

Southern University Shreveport Campus

Operating Budget

Fiscal Year 2020-2021 August 31, 2020

Higher Education Operating Fund Budget

Fiscal Year Ending June 30, 2021

Name of Institution: Southern University System

Southern University Shreveport Campus

Contact Person:

Brandy Jacobsen

Vice Chanceller for Finance and Administration

Telephone Number: (318) 670-9371

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.

22
Signature
Dr. Rodney A. Ellis
Name
Chancellor
Title
Dr. Ray L. Belton Name President - Chancellor

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted * 2019-2020	Budgeted 2020-2021	Over/(Under) 2019-2020	% Change
Revenues By Source:					
State Funds:	60	¢E 600 475	¢4.0E0.407	(\$722.070\)	(12.899
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$5,692,475 \$0	\$4,958,497 \$0	(\$733,978) \$0	0.00
Statutory Dedicated:	\$0	\$189,181	\$162,060	(\$27,121)	(14.34
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	\$189,181	\$162,060	(\$27,121)	(14.34
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Health Excellence Fund	\$0	\$0	\$0	\$0 \$0	0.0
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.0
Proprietary School Fund	\$0	\$0	\$0	\$0	0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.0
TOPS Fund	\$0	\$0	\$0	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.0
Overcollections Fund	\$0	\$0	\$0	\$0	0.0
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.0
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.0
Other Total State Funds	\$0	\$5,881,656	\$E 400 EE=	(\$761,099)	(12.94
Total State Funds Revenue Over Expenditures :	ŞU	\$5,001,000	\$5,120,557	(\$761,099)	(12.94
State Funds	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$0	\$0 \$0	\$0	0.0
Self Generated Funds	\$0	\$0	\$0	\$0	0.0
Federal Funds	\$0	\$0	\$0	\$0	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.0
Internation Transfers	60	**		**	
Interagency Transfers	\$0	\$0	\$0	\$0	0.0
Interagency Transfers - Cares Act	\$0	\$594,302	\$0	\$594,302	100.0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$10,008,838	\$10,008,838	\$0	0.0
Federal Funds	\$0	\$0	\$0	\$0	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0
Total Revenues	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)	(8.22
Expenditures by Function:					
Instruction	\$0	\$5,157,017	\$3,754,559	(\$1,402,458)	(27.20
Research	\$0	\$0	\$0	\$0	0.0
Public Service	\$0	\$0	\$0	\$0	0.0
Academic Support**	\$0	\$599,430	\$482,293	(\$117,137)	(19.54
Student Services	\$0	\$1,547,108	\$1,553,143	\$6,035 (\$241,808)	0.3
Institutional Services Scholarships/Fellowships	\$0 \$0	\$6,450,878 \$250,000	\$6,209,070 \$300,000	(\$241,808) \$50,000	20.0
Plant Operations/Maintenance	\$0	\$2,480,363	\$2,830,330	\$349,967	14.1
Total E&G Expenditures	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)	(8.22
Hospital	\$0	\$0	\$0	\$0	0.0
Transfers out of agency	\$0	\$0	\$0	\$0	0.0
Athletics	\$0	\$0	\$0	\$0	0.0
Other	\$0	\$0	\$0	\$0	0.0
Total Expenditures	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)	(8.22
Expenditures by Object:					
Salaries	\$0 \$0	\$8,634,534 \$0	\$7,402,302 \$0	(\$1,232,232) \$0	(14.27
Other Compensation Related Benefits	\$0	\$3,873,043	\$3,666,095	(\$206,948)	(5.34
Total Personal Services	\$0	\$12,507,577	\$11,068,397	(\$1,439,180)	(11.51
Travel	\$0	\$38,300	\$38,300	\$0	0.0
Operating Services	\$0	\$2,030,318	\$2,166,888	\$136,570	6.7
Supplies	\$0	\$138,200	\$140,200	\$2,000	1.4
Total Operating Expenses	\$0	\$2,206,818	\$2,345,388	\$138,570	6.2
Professional Services	\$0	\$17,000	\$19,500	\$2,500	14.7
Other Charges	\$0	\$1,004,778	\$947,487	(\$57,291)	(5.7
Debt Services	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$748,623	\$748,623	\$0	0.0
Total Other Charges	\$0	\$1,770,401	\$1,715,610	(\$54,791)	(3.0
General Acquisitions	\$0	\$0	\$0	\$0	0.0
Library Acquisitions Major Repairs	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.0
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Unallotted	\$0	\$0	\$0	\$0 \$0	0.0
Total Expenditures	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)	(8.2

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: Southern University at Shreveport

Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
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	\$594,302	\$0	(\$594,302)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:	·	,	·	
Student Fees:				
General Registration Fees	\$0	\$6,634,758	\$6,303,021	(\$331,737)
Non-Resident Fees	\$0	\$318,874	\$406,857	\$87,983
Academic Excellence Fee	\$0	\$550,318	\$550,318	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$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	\$0	\$1,431,126	\$1,674,880	\$243,754
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:	\$0	\$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	\$0	\$806,762	\$806,762	\$0
Total Self-Generated Funds	\$0	\$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	\$0	\$10,008,838	\$10,008,838	\$0

Board of Regents
Revenue Sources - Unrestricted & Restricted

	ACTUAL 2019-2020			BUDGETED 2020-2021								
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,958,497	100.00%	\$0	0.00%	\$4,958,497	14.09
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$162,060	100.00%	\$0	0.00%	\$162,060	100.00
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$162,060	100.00%	\$0	0.00%	\$162,060	0.46
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%		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%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Equine Fund	\$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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%		0.00%	\$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%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%		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	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other (List) Total State Funds	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$5,120,557	100.00%	\$0	0.00%	\$0 \$5,120,557	0.009 14.559
Interagency Transfers:	\$ 0	0.00%	ψU	0.00%	Şυ	0.00%	\$5,120,557	100.00%	ŞU	0.00%	\$5,120,557	14.55
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Interagency Transfers - Cares Act	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$594,302			
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Student Fees:										/		
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,303,021	100.00%	\$0	0.00%	\$6,303,021	17.919
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$406,857	100.00%	\$0 \$0	0.00%	\$406,857	1.169
Academic Excellence Fee: Operational Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$550,318 \$0	0.00%	\$0	0.00%	\$550,318 \$0	0.009
Student Athletic Fees	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$328,896	100.00%	\$328,896	100.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,941,880	65.95%	\$1,002,720	34.05%	\$2,944,600	8.379
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,202,076	87.36%	\$1,331,616	12.64%	\$10,533,692	29.93
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	0.009
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.40
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,420	100.00%	\$1,420	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$144,361	100.00%	\$144,361	0.41
Endowment Income	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Gifts, Grants, and Contracts	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$250,000	100.00%	\$250,000	0.71
Other Self-Generated Funds	\$0	0.00%		0.00%	\$0	0.00%	\$806,762	100.00%	\$0	0.00%	\$806,762	2.29
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,008,838	77.38%	\$2,925,395	22.62%	\$12,934,233	36.75
Federal Funds: Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00
Grants:	\$0	0.0076	φ0	0.0070	\$0	0.00 /0	φ0	0.0076	- 	0.0076	φU	0.00
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,000,000	100.00%	\$10,000,000	28.41
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%	\$7,138,715	20.28
Total Federal Funds	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		100.00%	\$17,138,715	48.70
Interim Emergency Board	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Revenues	\$0	0.00%		0.00%	\$0	0.00%	\$15,129,395	42.99%		57.01%	\$35,193,505	100.00

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2010-2011 column show report "Actual" should be shown in the final submission.

Board of Regents
Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted	1											
	BUDGETED 2019-2020			BUDGETED 2020-2021								
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,692,475	100.00%	\$0	0.00%	\$5,692,475	16.19%	\$4,958,497	100.00%	\$0	0.00%	\$4,958,497	13.869
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$189,181	100.00%	\$0	0.00%	\$189,181	0.54%	\$162,060	100.00%	\$0	0.00%	\$162,060	0.45%
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)	\$189,181	100.00%	\$0	0.00%	\$189,181	0.54%	\$162,060	100.00%	\$0	0.00%	\$162,060	0.45%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Equine Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	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	0.00%	\$0	0.00%	\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Workforce Rapid Response Rockefeller Scholarship 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%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	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:	\$0	0.000/	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	60	0.00%
Other Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Total State Funds	\$5,881,656	100.00%	\$0	0.00%	\$5,881,656		\$5,120,557	100.00%	\$0	0.00%	\$5,120,557	14.319
Interagency Transfers:	V 0,001,000	100.0070	**	0.0070	\$0,00.,000	1011070	, , , , , , , , , , , , , , , , , , , 	100.0070	, ,	0.0070	V 0,120,001	11.017
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	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total Total Other Interagency Transfers	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Interagency Transfers - Cares Act	\$594.302	100.00%	\$0	0.00%	\$594,302	100.00%	\$0	0.00%	\$594,302	100.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Student Fees:			, .									
General Registration Fees:	\$6,634,758	100.00%	\$0	0.00%	\$6,634,758	18.87%	\$6,303,021	100.00%	\$0	0.00%	\$6,303,021	17.619
Non-Resident Fees:	\$318,874	100.00%	\$0	0.00%	\$318,874	0.91%	\$406,857	100.00%	\$0	0.00%	\$406,857	1.149
Academic Excellence Fee:	\$550,318	100.00%	\$0	0.00%	\$550,318	1.56%	\$550,318	100.00%	\$0	0.00%	\$550,318	1.549
Operational Fee:	\$0	0.00%	\$0 \$328,077	0.00% 100.00%	\$0 \$328,077	0.00% 100.00%	\$0	0.00%	\$0 \$328,896	0.00% 100.00%	\$0 \$328,896	0.009
Student Athletic Fees Other Total	\$0 \$1,698,126	63.61%	\$328,077	36.39%	\$328,077	7.59%	\$0 \$1,941,880	65.95%	\$328,896 \$1,002,720	34.05%	\$328,896	8.239
Total Student Fees:	\$9,202,076	87.63%	\$1,299,408	12.37%		29.86%	\$9,202,076	82.69%	\$1,002,720	17.31%	\$11,127,994	31.09%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0		\$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	3.41%	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.35%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$3,840 \$192,778	100.00% 100.00%	\$3,840 \$192,778	0.01% 0.55%	\$0 \$0	0.00%	\$1,420 \$144,361	100.00% 100.00%	\$1,420 \$144,361	0.009
Endowment Income	\$0	0.00%	\$192,778	0.00%	\$192,778	0.00%	\$0	0.00%	\$144,361	0.00%	\$144,361	0.409
Gifts, Grants, and Contracts	\$0	0.00%	\$250,000	100.00%	\$250,000	0.71%	\$0	0.00%	\$250,000	100.00%	\$250,000	0.709
Other Self-Generated Funds	\$806,762	100.00%	\$0	0.00%	\$0	0.00%	\$806,762	100.00%	\$0	0.00%	\$806,762	2.25%
Total Self-Generated Funds	\$10,008,838	82.40%	\$2,944,024	24.24%		34.54%	\$10,008,838	73.98%	\$3,519,697	26.02%	\$13,528,535	37.80%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell		0.00%	\$10,000,000	100.00%	\$10,000,000	28.44%	***	0.00%	\$10,000,000	100.00%	\$10,000,000	27.949
Other	\$0 \$0	0.00%	\$70,000,000	100.00%	\$10,000,000	28.44%	\$0 \$0	0.00%	\$10,000,000	100.00%	\$7,138,715	19.95%
Total Federal Funds	\$0	0.00%	\$17,138,715	100.00%	\$17,138,715	48.74%	\$0	0.00%	\$17,138,715	100.00%	\$17,138,715	47.899
Interim Emergency Board	\$0	0.00%	\$17,136,715	0.00%	\$17,136,715	0.00%	\$0	0.00%	\$17,136,715	0.00%	\$17,130,713	0.009
Total Revenues	\$16,484,796	46.88%	\$20,082,739	57.11%		100.00%	\$15,129,395	42.28%		59.39%	\$35,787,807	100.009

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Board of Regents Form BOR-3A Other F

Revenue Sources - Unrestricted & Restricted

	ACTUAL	2019-2020	BUDGETED 2019-2020		BUDGETED	2020-2021
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts: Other (List):	\$0	\$0	\$0	\$0	\$0	\$0
1.						
2.						
3. Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Total Other.	\$0	ΨU	ψU	ΨU	φU	φυ
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$100,000		\$100,000	\$0
Building Use Fee	\$0	\$0	7100,000	\$38,200	\$100,000	\$50,000
Building Use Fee - Act 426	\$0	\$0		\$139,000	\$0	\$130,000
Student Services Fee	\$0	\$0		\$0	\$0	\$0
Technology Fee	\$0	\$0		\$290,000	\$0	\$290,000
Energy Surcharge	\$0	\$0		\$146,745	\$0	\$175,334
University Self-Assessed Fees	\$0	\$0	\$1,431,126	\$0	\$1,674,880	\$0
Student Self-Assessed Fees	\$0	\$0	. , ,	\$357,386	\$0	\$357,386
Student Athletic Fees	\$0	\$0	\$0	\$310,992	\$0	\$328,896
All Other Mandated Fees (List)						
1.			\$167,000		\$167,000	
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$167,000	\$0	\$167,000	\$0
All Other Student Fees (List)						
1.					\$0	
2.						
3.	**			•	•	**
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$1,698,126	\$1,143,323	\$2,108,880	\$1,201,616
Other Self-Generated Funds						
1. Administrative		-	\$806,762	\$0	\$806,762	
2.						
3.						
Total Other Self-Generated Fund	\$0	\$0	\$2,504,888	\$1,143,323	\$2,915,642	\$1,201,616
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.	**	^				
Total Other Federal Grants	\$0	\$0				

Institution:

Southern University at Shreveport

Summary of Functional Costs				
Function: Instruction	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
Salaries	\$0	\$3,689,940	\$2,588,281	(\$1,101,659)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,281,077	\$1,060,278	(\$220,799)
Total Personal Services	\$0	\$4,971,017	\$3,648,559	(\$1,322,458)
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$180,000	\$100,000	(\$80,000)
Supplies	\$0	\$3,000	\$3,000	\$0
Total Operating Expenses	\$0	\$186,000	\$106,000	(\$80,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$0
	\$0	\$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 Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,157,017	\$3,754,559	(\$1,402,458)
Function: Research	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0
Operating Services	\$0	\$0	\$0	\$0
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 2019-2020	Budgeted	2018-19 +/-
Salaries	2019-2020		2020-2021	2019-2020
	\$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	\$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: Academic Support Includes Libraries	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
Salaries	\$0	\$288,331	\$311,474	\$23,143
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$121,099	\$130,819	\$9,720
Total Personal Services	\$0	\$409,430	\$442,293	\$32,863
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$187,500	\$37,500	(\$150,000)
Supplies	\$0	\$1,000	\$1,000	\$0
Total Operating Expenses	\$0	\$190,000	\$40,000	(\$150,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0 \$0
Library Acquisitions	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0		\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$599,430	\$482,293	(\$117,137)
Function: Student Services	Actual	Budgeted	Budgeted	2018-19 +/-
	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$0	\$1,071,996	\$1,076,246	\$4,250
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$422,462	\$424,247	\$1,785
Total Personal Services	\$0	\$1,494,458	\$1,500,493	\$6,035
Travel	\$0	\$8,800	\$8,800	\$0
Operating Services	\$0	\$18,300	\$18,300	\$0
Supplies	\$0	\$25,200	\$25,200	\$0
Total Operating Expenses	\$0 \$0	\$52,300	\$52,300	\$0 \$0
	\$0 \$0		\$52,300	\$0 \$0
Professional Services		\$0	7 -	
Other Charges	\$0	\$350	\$350	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$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 Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,547,108	\$1,553,143	\$6,035
Function: Institutional Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$0	\$2,895,644	\$2,714,159	(\$181,485)
Other Compensation	\$0	\$0	\$0	\$0
				(\$7,532)
Dolated Reposits	0.9	¢1 750 192		
Related Benefits	\$0 \$0	\$1,759,183 \$4,654,837	\$1,751,651 \$4,465,840	
Total Personal Services	\$0	\$4,654,827	\$4,465,810	(\$189,017)
Total Personal Services Travel	\$0 \$0	\$4,654,827 \$25,000	\$4,465,810 \$25,000	(\$189,017) \$0
Total Personal Services Travel Operating Services	\$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000	\$4,465,810 \$25,000 \$284,000	(\$189,017) \$0 \$50,000
Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000 \$17,000	\$4,465,810 \$25,000 \$284,000 \$19,000	(\$189,017) \$0 \$50,000 \$2,000
Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000	(\$189,017) \$0 \$50,000 \$2,000 \$52,000
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137 \$0	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0 \$748,623	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291 \$0 \$0
Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137 \$0	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291 \$0 \$0
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	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0 \$748,623 \$1,520,051	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137 \$0 \$748,623	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291 \$0 \$0 (\$104,791
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	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0 \$748,623 \$1,520,051	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137 \$0 \$748,623 \$1,415,260	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291 \$0 \$0 (\$104,791
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	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0 \$748,623 \$1,520,051 \$0 \$0	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137 \$0 \$748,623 \$1,415,260 \$0	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291 \$0 \$0 (\$104,791 \$0
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	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0 \$748,623 \$1,520,051 \$0 \$0	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137 \$0 \$748,623 \$1,415,260 \$0 \$0	(\$189,017 \$0 \$50,000 \$2,000 \$52,000 \$2,500 (\$107,291 \$0 \$0 (\$104,791 \$0 \$0
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	\$4,654,827 \$25,000 \$234,000 \$17,000 \$276,000 \$17,000 \$754,428 \$0 \$748,623 \$1,520,051 \$0 \$0	\$4,465,810 \$25,000 \$284,000 \$19,000 \$328,000 \$19,500 \$647,137 \$0 \$748,623 \$1,415,260 \$0	(\$189,017) \$0 \$50,000 \$2,000

Function: Scholarships And Fellowships	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
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	\$250,000	\$300,000	\$50,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$ 0	\$250,000	\$300,000	\$50,000
General Acquisitions	\$0	\$250,000	\$300,000	\$50,000
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	\$250,000	\$300,000	\$50,000
Function: Operation	Actual	Budgeted	Budgeted	2018-19 +/-
And Maintenance	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$0	\$688,623	\$712,142	\$23,519
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$289,222	\$299,100	\$9,878
Total Personal Services	\$0	\$977,845	\$1,011,242	\$33,397
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,410,518	\$1,727,088	\$316,570
Supplies	\$0	\$92,000	\$92,000	\$0
Total Operating Expenses	\$ 0	\$1,502,518	\$1,819,088	\$316,57 0
	\$0			
Professional Services		\$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	\$2,480,363	\$2,830,330	\$349,967
Total E&G Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
provide the provid	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$0	\$8,634,534	\$7,402,302	(\$1,232,232)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,873,043	\$3,666,095	(\$206,948)
Total Personal Services	\$0	\$12,507,577	\$11,068,397	(\$1,439,180)
Travel	\$0	\$38,300	\$38,300	\$0
Operating Services	\$0	\$2,030,318	\$2,166,888	\$136,570
		\$138,200		
Supplies Famous	\$0		\$140,200	\$2,000
Total Operating Expenses	\$0	\$2,206,818	\$2,345,388	\$138,570
Professional Services	\$0	\$17,000	\$19,500	\$2,500
Other Charges	\$0	\$1,004,778	\$947,487	(\$57,291)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$748,623	\$748,623	\$0
Total Other Charges	\$0	\$1,770,401	\$1,715,610	(\$54,791)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	# 0	\$0	\$0	\$0
Library Acquisitions	\$0	Ψ0		
	\$0 \$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0
				\$0 \$0 \$0

Hospitals	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
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 \$0
	\$0	\$0 \$0	·	
General Acquisitions			\$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 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0 \$0
Supplies Tatal Operating Eupanese	\$0 \$0	\$0 \$0	\$0 \$0	
Total Operating Expenses Professional Services		\$0 \$0		\$0
	\$0		\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0 \$0
Operating Services		\$0 \$0		
Supplies	\$0		\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Acquisitions and Major Renairs				
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0

Institution:

Southern University at Shjreveport

Other	Actual	Budgeted	Budgeted	2018-19 +/-
	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
Salaries	\$0	\$8,634,534	\$7,402,302	(\$1,232,232
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,873,043	\$3,666,095	(\$206,948
Total Personal Services	\$0	\$12,507,577	\$11,068,397	(\$1,439,180
Travel	\$0	\$38,300	\$38,300	\$0
Operating Services	\$0	\$2,030,318	\$2,166,888	\$136,570
Supplies	\$0	\$138,200	\$140,200	\$2,000
Total Operating Expenses	\$0	\$2,206,818	\$2,345,388	\$138,570
Professional Services	\$0	\$17,000	\$19,500	\$2,500
Other Charges	\$0	\$1,004,778	\$947,487	(\$57,291
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$748,623	\$748,623	\$0
Total Other Charges	\$0	\$1,770,401	\$1,715,610	(\$54,791
General Acquisitions	\$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	\$0
I VIAI ALUUISIIIVIIS AIIU WAIVI NEVAIIS	DU DU	ΨU	ΨU	ΨU
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	CHANGE 2019-2020
College of N/A				
FUNCTION: INSTRUCTION DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:	•	101 000	100.000	4 000
SALARIES OTHER COMPENSATION	0	181,800	182,800	1,000
OTHER COMPENSATION	0	76,356	76,356	١
TOTAL PERSONAL SERVICES	0	258,156	259,156	1,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	180,000	100,000	(80,000)
SUPPLIES TOTAL OPERATING EXPENDITURES	0	190,000	100,000	0 (80,000)
PROFESSIONAL SERVICES	0	180,000 0	100,000	(80,000)
OTHER CHARGES	ő	ő	ő	Ö
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	
TOTAL ACQ AND MAJOR REPAIRS	ő	ő	Ö	Ö
DEPARTMENTAL TOTAL	0	438,156	359,156	-79,000
52530 ART				
PERSONAL SERVICES:				
SALARIES	0	14,800	14,800	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	6,216	6,216	
TOTAL PERSONAL SERVICES	0	21,016 0	21,016 0	0
OPERATING SERVICES	0	0	0	
SUPPLIES	ő	ő	ő	Ö
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	
TOTAL OTHER CHARGES	Ō	Ö	Ö	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	0 21,016	0 21,016	0
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	205,491	205,491	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	86,306 201,707	86,306 291,797	
TOTAL PERSONAL SERVICES	0	291,797 0	291,797	0
OPERATING SERVICES	Ö	Ŏ	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	ő	ő	Ö	ő
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	0	291,797	291,797	-
DEFAITIVE TOTAL	<u> </u>	231,/3/	201,/3/	<u> </u>

	ACTUAL	BUDGETED	BUDGETED	CHANGE
52320 BUSINESS AND ECONOMICS	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	o	174,325	175,575	1,250
OTHER COMPENSATION	Ŏ	174,020	170,070	0
RELATED BENEFITS	Ö	73,217	73.217	ő
TOTAL PERSONAL SERVICES	0	247,542	248,792	1,250
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 TOTAL OTHER CHARGES	١	U O	0	0
GENERAL ACQUISITIONS	۱	0	0	0
LIBRARY ACQUISITIONS	٥	ő	Ŏ	ő
MAJOR REPAIRS	Ö	Ö	Ō	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	Ō	0
DEPARTMENTAL TOTAL	0	247,542	248,792	1,250
			-	·
52110 DEAN OF ALLIED HEALTH				
DEDOONAL OFFINISE				
PERSONAL SERVICES:]	74 400	100 400	0E 000
SALARIES OTHER COMPENSATION	0	71,400 0	106,400	35,000 0
RELATED BENEFITS	0	29,988	29,988	0
TOTAL PERSONAL SERVICES		101,388	136,388	35,000
TRAVEL	Ĭ	1,000	1,000	0
OPERATING SERVICES	Ö	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	٥	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	٥	0	0	0
MAJOR REPAIRS	٥	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ĭ	ő	ŏ	ő
DEPARTMENTAL TOTAL	0	103,388	138,388	35,000
		,	,	,
52550 CHEMISTRY				
DEDOONAL CEDVICES				
PERSONAL SERVICES: SALARIES	o	47,509	47,509	0
OTHER COMPENSATION	Ö	47,509	47,509	0
RELATED BENEFITS	٥	19,954	19,954	o o
TOTAL PERSONAL SERVICES		67.463	67,463	0
TRAVEL	Ö	0	0	Ō
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
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
ILIDRAN I AUGUIGI IUNO	ı	-	=	=
•	n	ΛI	Λ.	n
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0

	ACTUAL	BUDGETED	BUDGETED	CHANGE
52180 DENTAL HYGIENE	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	79,959	81,689	1,730
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	33,583	33,583	0
TOTAL PERSONAL SERVICES	0	113,542	115,272	1,730
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
OTHER CHARGES	0	0	0	0
DEBT SERVICES		0	0	0
INTERAGENCY TRANSFERS	_	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
TOTAL ACQ AND MAJOR REPAIRS	•	· · ·	-	1 720
DEPARTMENTAL TOTAL	0	113,542	115,272	1,730
52410 DEAN BUSINESS/MATH				
SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	101,025	106,036	5,011
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	42,431	42,431	0
TOTAL PERSONAL SERVICES		143,456	148,467	5,011
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	_	0	0	0
OTHER CHARGES	0	٥	0	0
DEBT SERVICES INTERAGENCY TRANSFERS		٥	0	0
TOTAL OTHER CHARGES	٥ ا	١	0	0
GENERAL ACQUISITIONS	١	۱	0	0
LIBRARY ACQUISITIONS		١	Ö	0
MAJOR REPAIRS		Ĭ	ŏ	٥
TOTAL ACQ AND MAJOR REPAIRS	0	٥	ő	0
DEPARTMENTAL TOTAL	0	145,456	150,467	5,011
		·	•	•
FOOTO DEAN OF LIDERAL ARTO				
52310 DEAN OF LIBERAL ARTS,				
HUMANITIES AND SOCIAL SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	95,710	102,279	6,569
STUDENT LABOR	l	90,710 n	102,279	0,309
RELATED BENEFITS	0	40,198	40,198	0
TOTAL PERSONAL SERVICES		135,908	142,477	6,569
TRAVEL	l	1,000	1,000	0,505
OPERATING SERVICES	0	0,,500	0,500	Ö
SUPPLIES	ĺ	1,000	1,000	Ô
TOTAL OPERATING EXPENDITURES	ĺ	2,000	2,000	Ŏ
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	0	l o	Ō	0
DEBT SERVICES		l o	Ō	0
INTERAGENCY TRANSFERS	0	Ö	Ö	0
TOTAL OTHER CHARGES	Ō	l o	Ō	Ō
GENERAL ACQUISITIONS	Ō	Ö	0	0
LIBRARY ACQUISITIONS		Ö	o	0
0		0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	137,908	144,477	6,569

510629 DIV.OF BEHAVIORAL SCIENCES/	ACTUAL	BUDGETED	BUDGETED	CHANGE
EDUCATION AND BUSINESS	2019-2020	2019-2020	2020-2021	2019-2020
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	Ó	0
INTERAGENCY TRANSFERS	0	0	0	Ō
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	ō	0	0
LIBRARY ACQUISITIONS	0	Ö	0	Ö
MAJOR REPAIRS	s	ام	ĺ	Ö
TOTAL ACQ AND MAJOR REPAIRS	0	ő	ĺ	ام
DEPARTMENTAL TOTAL	0	0	0	0
52355 LEGAL STUDIES				0
PERSONAL SERVICES:				
SALARIES	0	0	70 020	79.020
STUDENT LABOR	0	0	78,030 0	78,030
RELATED BENEFITS	=	- 1	-	20.422
	0	0	30,432	30,432
TOTAL PERSONAL SERVICES	0	0	108,462	108,462
TRAVEL	0	0	0	0
OPERATING SERVICES	U	0	U	0
SUPPLIES	0	U	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	108,462	108,462
52510 ELECTRONIC & ENGINEERING				
TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	0	45,000	45,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	16,200	16,200
TOTAL PERSONAL SERVICES	0	0	61,200	61,200
TRAVEL	0	0	0	0
OPERATING SERVICES	0	ol	0	0
SUPPLIES	0	0	Ō	Ö
TOTAL OPERATING EXPENDITURES	Ô	ام	Ö	ام
PROFESSIONAL SERVICES	ő	ام	ő	Ö
OTHER CHARGES	n	l ől	ĺ	l ől
DEBT SERVICES	٥	ام	١	ام
INTERAGENCY TRANSFERS	١	ام		ام
TOTAL OTHER CHARGES	0	ار		٠ م
GENERAL ACQUISITIONS	0	ار	"	0
	0	ارا	"	0
LIBRARY ACQUISITIONS	0	ارا		0
MAJOR REPAIRS	-	0		0
TOTAL ACQ AND MAJOR REPAIRS	0	0	04 000	04 000
DEPARTMENTAL TOTAL	0	0	61,200	61,200

52440 ENGLISH	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES:	2019-2020	2019-2020	2020-2021	2019-2020
SALARIES	2019-2020		153,045	
		151,795	100,040	1,250
STUDENT LABOR	0	00.754	00.754	0
RELATED BENEFITS	0	63,754	63,754	0
TOTAL PERSONAL SERVICES	0	215,549	216,799	1,250
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	Ö	Ô	0	o o
TOTAL ACQ AND MAJOR REPAIRS	ő	0	0	ľ
	0	215,549	216 700	1,250
DEPARTMENTAL TOTAL	<u> </u>	210,049	216,799	1,250
52445 MASS COMMUNICATION				
PERSONAL SERVICES: SALARIES	0	83,948	83,948	0
STUDENT LABOR	ő	00,040	00,540	Ö
RELATED BENEFITS	0	-	-	0
	_	35,258	35,258	-
TOTAL PERSONAL SERVICES	0	119,206	119,206	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	119,206	119,206	0
		7.10,200	,	
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	0	40,000	40,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	16,800	16,800	0
TOTAL PERSONAL SERVICES	0	56,800	56,800	0
TRAVEL	ő	0	0	Ö
OPERATING SERVICES	ő	ő	0	0
SUPPLIES	ő	ام	0	ő
TOTAL OPERATING EXPENDITURES	o	0	0	0
PROFESSIONAL SERVICES	ام	0	0	0
	0	ارا	0	0
OTHER CHARGES DEBT SERVICES	ا ا	U C	0	
	ا ا	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	56,800	56,800	0

	ACTUAL	BUDGETED	BUDGETED	CHANGE
52521 COMPUTER SCIENCE	2019-2020	2019-2020	2020-2021	2019-2020
DEDOONAL OFFINISE				
PERSONAL SERVICES: SALARIES	o	116,635	116,635	0
STUDENT LABOR	l	110,035	110,033	0
RELATED BENEFITS	٥	48,987	48.987	0
TOTAL PERSONAL SERVICES	0	165,622	165,622	0
TRAVEL	Ŏ	0	0	ő
OPERATING SERVICES	Ö	o	Ö	o o
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
		165 622	165.622	0
DEPARTMENTAL TOTAL	0	165,622	100,022	<u> </u>
52350 CRIMINAL JUSTICE				
PERSONAL SERVICES:				
SALARIES	0	79,255	80,240	985
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	33,287	33,701	414
TOTAL PERSONAL SERVICES	0	112,542	113,941	1,399
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 OTHER CHARGES	١	0	0	0
DEBT SERVICES	l š	0	0	0
INTERAGENCY TRANSFERS	ه ۱	ő	Ŏ	Ů
TOTAL OTHER CHARGES	ĺ	ő	Ö	Ö
GENERAL ACQUISITIONS	o	0	Ö	0
LIBRARY ACQUISITIONS	0	0	Ö	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	112,542	113,941	1,399
52520 MATH				
PERSONAL SERVICES:				
SALARIES	0	234,584	234,584	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	98,525	98,525	0
TOTAL PERSONAL SERVICES	0	333,109	333,109	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 DEBT SERVICES	٥	0	0	0
INTERAGENCY TRANSFERS	٥	٥	0	0
TOTAL OTHER CHARGES	١	ا		
GENERAL ACQUISITIONS	ا م	0	١	ĺ
LIBRARY ACQUISITIONS	ا م	٥	١	Ö
MAJOR REPAIRS	Ĭ	ő	٥	ő
TOTAL ACQ AND MAJOR REPAIRS	Ö	ő	Ö	ĺ
DEPARTMENTAL TOTAL	0	333,109	333,109	0
DEPARTMENTAL TOTAL	0	333,109	333,109	

52120 MEDICAL LAB TECHNOLOGY	ACTUAL	BUDGETED	BUDGETED	CHANGE
PHLEBOTOMY	2019-2020	2019-2020	2020-2021	2019-2020
·				
PERSONAL SERVICES:				
SALARIES	0	103,050	103,050	0
STUDENT LABOR	0	, 0	, 0	0
RELATED BENEFITS	0	43,281	43,281	0
TOTAL PERSONAL SERVICES	0	146,331	146,331	0
TRAVEL	0	. 0	0	o
OPERATING SERVICES	0	0	0	О
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	146,331	146,331	0
, , , , ,		,	,	
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	0	45,811	45,811	o
STUDENT LABOR	0	. 0	, 0	О
RELATED BENEFITS	0	19,241	19,241	О
TOTAL PERSONAL SERVICES	0	65,052	65,052	0
TRAVEL	0	. 0	. 0	0
OPERATING SERVICES	0	0	0	О
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	О
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	65,052	65,052	0
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	41,462	41,462	0
STUDENT LABOR	0	·	•	0
RELATED BENEFITS	0	17,414	17,414	0
TOTAL PERSONAL SERVICES	0	58,876	58,876	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	Ò
DEPARTMENTAL TOTAL	0	58,876	58,876	0
-=:/:::::::::::::::::::::::::::::::::::		55,570	55,570	· '

52435 DEVELOPMENTAL EDUCATION	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	Ó	0
RELATED BENEFITS	0	0	Ō	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	ő	ő	0	o o
OPERATING SERVICES	ő	ő	Ö	Ŏ
SUPPLIES	Ô	Ŏ	Ŏ	l o
TOTAL OPERATING EXPENDITURES	Ŏ	ő	Ö	Ĭ
PROFESSIONAL SERVICES	0	0	ľ	Ĭ
OTHER CHARGES	0	0	0	ľ
DEBT SERVICES	0	0	0	Ĭ
INTERAGENCY TRANSFERS	0	0	0	Ĭ
TOTAL OTHER CHARGES	0	0	0	Ö
	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				
DEDOONAL OFFINIOFO				
PERSONAL SERVICES:				,
SALARIES	0	81,724	81,466	(258)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	34,324	34,216	(108)
TOTAL PERSONAL SERVICES	0	116,048	115,682	(366)
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	116,048	115,682	-366
52130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	161,672	161,672	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	67,902	67,902	0
TOTAL PERSONAL SERVICES	0	229,574	229,574	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	Ó	0
TOTAL OPERATING EXPENDITURES	0	o	Ō	0
PROFESSIONAL SERVICES	0	o	Ö	0
OTHER CHARGES	0	o	o	0
DEBT SERVICES	0	o	٥	0
INTERAGENCY TRANSFERS	n	n	l n	Ö
TOTAL OTHER CHARGES	n	n	ا م	o o
GENERAL ACQUISITIONS	n	n	ا م	ĺ
LIBRARY ACQUISITIONS	١	١	١	
MAJOR REPAIRS	0	٥	١	0
TOTAL ACQ AND MAJOR REPAIRS	0	١		
·		220 574	220 E74	0
DEPARTMENTAL TOTAL	0	229,574	229,574	0

52420 DIVISION OF ACADEMIC	ACTUAL	BUDGETED	BUDGETED	CHANGE
OUTREACH ENHANCEMENT	2019-2020	2019-2020	2020-2021	2019-2020
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 TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	U	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	o	0	0
TOTAL OTHER CHARGES	0	0	0	١
GENERAL ACQUISITIONS	0	٥	Ŏ	Ŏ
LIBRARY ACQUISITIONS	ő	ő	0	0
MAJOR REPAIRS	ő	ő		l n
TOTAL ACQ AND MAJOR REPAIRS	o	ő	Ö	٥
DEPARTMENTAL TOTAL	0	0	0	0
52140 RESPIRATORY THERAPY				-
PERSONAL SERVICES:				
SALARIES	0	64,612	64,612	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	27,137	27,137	0
TOTAL PERSONAL SERVICES	0	91,749	91,749	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	U	0	0
LIBRARY ACQUISITIONS	0	U	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
	0			
DEPARTMENTAL TOTAL 52370 HEALTH & HUMAN SERVICES	U	91,749	91,749	·
52370 REALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	40,000	40,000	0
STUDENT LABOR	ő	40,000	10,000	٥
RELATED BENEFITS	ő	16,800	16,800	Ö
TOTAL PERSONAL SERVICES	0	56,800	56,800	0
TRAVEL	ő	00,000	00,000	Ö
OPERATING SERVICES	Ö	ő	Ö	Ö
SUPPLIES	0	ol	Ō	0
TOTAL OPERATING EXPENDITURES	0	ol	Ö	ĺ
PROFESSIONAL SERVICES	0	o	0	0
OTHER CHARGES	0	o	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 AGO AND MAJOR REPAIRS	0	0	n	l
TOTAL ACQ AND MAJOR REPAIRS	V _I	•	U	·

52470 SPEECH	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	CHANGE 2019-2020
PERSONAL SERVICES:	2010-2020	2010-2020	2020-2021	2010-2020
SALARIES	0	84,018	84,018	0
STUDENT LABOR	Ŏ	0-7,010	0-7,010	٥
RELATED BENEFITS	Ĭ	35,288	35,288	٥
TOTAL PERSONAL SERVICES	0	119,306	119,306	0
TRAVEL	٥	119,300	0	ľ
OPERATING SERVICES	٥	0	0	ľ
	٥	[]		Ī
SUPPLIES TOTAL OPERATING EXPENDITURES	l ő	0	0	0
		0	_	l I
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	U	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	U	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	119,306	119,306	0
CONNECT- OTHERS				
PERSONAL SERVICES:				
SALARIES	o	0	0	0
STUDENT LABOR	ĺ	0	0	ĺ
RELATED BENEFITS	٥	0	0	ľ
		_		-
TOTAL PERSONAL SERVICES		0	0	0
TRAVEL	0	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
58231 CONNECT - SUBR				
PERSONAL SERVICES:				
SALARIES	0	250,000	o	(250,000)
STUDENT LABOR	o	0	0	0
RELATED BENEFITS	o	75,000	Ö	/== aaa
TOTAL PERSONAL SERVICES		325,000	0	\ ' '
TRAVEL	Ĭ	323,000	Ö	(,,
OPERATING SERVICES	٥	0	0	=
SUPPLIES	٥	0	0	_
TOTAL OPERATING EXPENDITURES	٥	0	0	ľ
PROFESSIONAL SERVICES	٥	0	"	l
OTHER CHARGES	_			l ,
	0	0	0	
DEBT SERVICES	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	325,000	0	-325,000

58232 CONNECT - SUNO	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	100,000	0	(100,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	30,000	0	(30,000)
TOTAL PERSONAL SERVICES	0	130,000	0	-130,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	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	120,000	0	400.000
DEPARTMENTAL TOTAL	0	130,000	0	-130,000
58233 CONNECT-LSUS				
PERSONAL SERVICES:				
SALARIES	0	50,000	0	(50,000)
STUDENT LABOR	ő	00,000	0	(00,000)
RELATED BENEFITS	Ö	15,000	0	(15,000)
TOTAL PERSONAL SERVICES	0	65,000	0	-65,000
TRAVEL	Ö	0	0	0
OPERATING SERVICES	Ö	o	0	٥
SUPPLIES	Ö	0	0	ا آ
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	65,000	0	-65,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:		400 700	440.400	F 004
SALARIES	0	106,738	112,129	5,391
STUDENT LABOR	0	0	0	=
RELATED BENEFITS	0	44,830	47,094	
TOTAL PERSONAL SERVICES	- 1	151,568	159,223	7,655
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	-
SUPPLIES	0	0		
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	0	=
OTHER CHARGES	0	0	0	_
DEBT SERVICES	0	U	0	=
INTERAGENCY TRANSFERS	0	0	0	Ĭ
	اد	U	0	0
TOTAL OTHER CHARGES	0	O O	0	_
GENERAL ACQUISITIONS		U O	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	, and the second	150,000	7.000
DEPARTMENTAL TOTAL	0	151,568	159,223	7,655

56130 SUMMER SCHOOL	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	200,000	0	(200,000)
STUDENT LABOR	0	0 000	0	(00,000)
RELATED BENEFITS	0	60,000	0	(60,000)
TOTAL PERSONAL SERVICES	0	260,000	0	(260,000)
OPERATING SERVICES	١	١	١	0
SUPPLIES	١	٥	١	0
TOTAL OPERATING EXPENDITURES	ا ة	ا آ	Ö	Ŏ
PROFESSIONAL SERVICES	Ö	l o	Ö	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	000.000
DEPARTMENTAL TOTAL	0	260,000	0	-260,000
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	٥	682,617	0	(682,617)
STUDENT LABOR	٥	002,017	0	(002,017)
RELATED BENEFITS	ľ	90,000	0	(90,000)
TOTAL PERSONAL SERVICES		772,617	0	(772,617)
TRAVEL	Ö	0	Ö	0
OPERATING SERVICES	Ó	o	Ó	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	١	١	0	0
MAJOR REPAIRS	۱	l ő	١	0
TOTAL ACQ AND MAJOR REPAIRS	٥	ا آ	Ĭ	ر
DEPARTMENTAL TOTAL	0	772,617	0	-772,617
		,		7.2,01.
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
	1			
PERSONAL SERVICES:				
SALARIES	0	3,689,940	2,588,281	(1,101,659)
STUDENT LABOR	0		0	0
RELATED BENEFITS	0	-,,	1,060,278	(220,799)
TOTAL PERSONAL SERVICES			3,648,559	(1,322,458)
TRAVEL	0	-,	3,000	
OPERATING SERVICES	0	,	100,000	(80,000)
SUPPLIES	0	-,	3,000	0 (00 000)
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	186,000	106,000	(80,000)
OTHER CHARGES	١		0	0
DEBT SERVICES	١	١	0	0
INTERAGENCY TRANSFERS	۱	١	0	0
TOTAL OTHER CHARGES	٥	Ĭ	0	0
GENERAL ACQUISITIONS	Ö	Ĭ	Ö	Ö
LIBRARY ACQUISITIONS	#VALUE!	ĺ	Ö	Ö
MAJOR REPAIRS	#VALUE!	ĺ	Ö	Ö
TOTAL ACQ AND MAJOR REPAIRS	0	o	Ō	0
FUNCTION/DEPARTMENTAL TOTAL	0	5,157,017	3,754,559	(1,402,458)

COLLEGE OF N/A	ACTUAL	BUDGETED	BUDGETED	CHANGE
FUNCTION ACADEMIC SUPPORT	2019-2020	2019-2020	2020-2021	2019-2020
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	38,000	38,000	0
STUDENT LABOR	0	. 0	. 0	0
RELATED BENEFITS	0	15,960	15,960	0
TOTAL PERSONAL SERVICES	0	53,960	53,960	0
TRAVEL	Ö	0	0	Ö
OPERATING SERVICES	0	0	0	ا آ
SUPPLIES	ő	0	0	٥
TOTAL OPERATING EXPENDITURES	Ö	Ô	0	ا آ
PROFESSIONAL SERVICES	ő	0	0	ا آ
OTHER CHARGES	ő	Ô	0	ا م
DEBT SERVICES	Ö	0	0	ا
INTERAGENCY TRANSFERS	Ö	Ô	0	ا آ
TOTAL OTHER CHARGES	ő	0	0	l
GENERAL ACQUISITIONS	ŏ	Ô	0	ľ
LIBRARY ACQUISITIONS	ŏ	Ô	0	ľ
MAJOR REPAIRS	ام	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	"
DEPARTMENTAL TOTAL	0	53,960	53,960	, o
	٠	55,800	55,800	<u> </u>
52710 LIBRARY	•			
DEDCOMAL SEDVICES:				
PERSONAL SERVICES:		100.000	005 005	00.140
SALARIES	0	182,822	205,965	23,143
STUDENT LABOR	0	70 705	0	0 700
RELATED BENEFITS	0	76,785	86,505	
TOTAL PERSONAL SERVICES	0	259,607	292,470	32,863
TRAVEL	0	0	0	0
OPERATING SERVICES	0	19,500	19,500	_
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	19,500	19,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	279,107	311,970	32,863
52030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	Ö	0	0	
SUPPLIES	Ö	1,000	1,000	Ō
TOTAL OPERATING EXPENDITURES	Ö	2,500	2,500	
PROFESSIONAL SERVICES	Ö	_,555	0	Ö
OTHER CHARGES	ő	o	0	ĺ
DEBT SERVICES	ĺ	n	n	Ĭ
INTERAGENCY TRANSFERS	ام	0	0	ĺ
TOTAL OTHER CHARGES	ő	n	0	
GENERAL ACQUISITIONS	ام	0	0	٥
LIBRARY ACQUISITIONS	Ö	0	0	Ö
MAJOR REPAIRS	0	0	0	٥
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
·	0	<u>.</u>		-
DEPARTMENTAL TOTAL	ı o	2,500	2,500	ı

56160 MACHINE ROOM	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
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	l o	0	0	0
PROFESSIONAL SERVICES	l o	0	0	0
OTHER CHARGES	l o	0	0	0
DEBT SERVICES	l o	0	0	0
INTERAGENCY TRANSFERS	l o	0	0	0
TOTAL OTHER CHARGES	l o	0	0	0
GENERAL ACQUISITIONS	l ol	0	0	0
LIBRARY ACQUISITIONS	ا	0	0	Ō
MAJOR REPAIRS	اً و	0	o	Ö
TOTAL ACQ AND MAJOR REPAIRS	l ől	ő	o	Ö
DEPARTMENTAL TOTAL	0	0	0	n
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	o	150,000	0	(150,000)
SUPPLIES	l o	0	0	o o
TOTAL OPERATING EXPENDITURES	0	150,000	0	-150,000
PROFESSIONAL SERVICES	l o	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	l o	0	0	0
TOTAL OTHER CHARGES	l o	0	0	0
GENERAL ACQUISITIONS	l o	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	o	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	o	0	0	0
DEPARTMENTAL TOTAL	0	150,000	0	-150,000
55120 BUSINESS INCUMBATOR PROGRAM		,		,
PERSONAL SERVICES:	_]	AT 544		_
SALARIES	0	67,509	67,509	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	28,354	28,354	0
TOTAL PERSONAL SERVICES		95,863	95,863	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	18,000	18,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	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	l ol	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
INIAJON NEPAINS	•			
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0

FUNCTION TOTAL	ACTUAL	BUDGETED	BUDGETED	CHANGE
SUMMARY ACADEMIC SUPPORT	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:	2010 2020	2010 2020	2020 202 1	20 10 2020
SALARIES	0	288,331	311,474	23,143
STUDENT LABOR	o	0	0,0	0
RELATED BENEFITS	0	121,099	130,819	9,720
TOTAL PERSONAL SERVICES	0	409,430	442,293	32,863
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	187,500	37,500	(150,000)
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	190,000	40,000	(150,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	500,400	100,000	147.407
FUNCTION/DEPARTMENTAL TOTAL	0	599,430	482,293	-117,137
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID PERSONAL SERVICES:				
SALARIES	^	298,989	300.030	1,050
STUDENT LABOR	0	298,989	300,039 0	1,050
RELATED BENEFITS	0	125,575	126,016	441
TOTAL PERSONAL SERVICES	0	424,564	426,055	1,491
TRAVEL	٥	1,500	1,500	0
OPERATING SERVICES	ő	300	300	٥
SUPPLIES	Ö	1,000	1,000	o o
TOTAL OPERATING EXPENDITURES	Ō	2,800	2,800	0
PROFESSIONAL SERVICES	0	. 0	. 0	0
OTHER CHARGES	0	350	350	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	350	350	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	427,714	429,205	1,491
58210 ASSOCIATE V/C FOR COLLEGE ACCES	s I			
PERSONAL SERVICES:				
SALARIES	0	58,725	58,725	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	24,665	24,665	0
TOTAL PERSONAL SERVICES	_	83,390	83,390	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	١	0	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES		0	0	V .
GENERAL ACQUISITIONS	١	0	0	
LIBRARY ACQUISITIONS	١	٥	0	
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	83,390	83,390	0
DEFARTIVE TOTAL	ı v	00,390	00,090	ı

58140 RECRUITMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	10,000	10,000	٥
SUPPLIES	ő	10,000	10,000	-
TOTAL OPERATING EXPENDITURES	Ō	21,000	21,000	
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 LIBRARY ACQUISITIONS	0	0	0	١
MAJOR REPAIRS	0	0	0	١
TOTAL ACQ AND MAJOR REPAIRS	ő	ő	Ö	Ö
DEPARTMENTAL TOTAL	0	21,000	21,000	0
		,,,,,	,,,,,,	-
58130 ADMISSION OFFICE				
PERSONAL SERVICES:	_			
SALARIES	0	298,000	303,500	5,500
STUDENT LABOR RELATED BENEFITS	0	0 125,160	127,470	2,310
TOTAL PERSONAL SERVICES	0	423,160	430,970	·
TRAVEL	Ö	1,000	1,000	·
OPERATING SERVICES	ő	1,000	1,000	
SUPPLIES	0	10,000	10,000	
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	١	١
MAJOR REPAIRS	ő	ő	Ö	٥
TOTAL ACQ AND MAJOR REPAIRS	Ö	ő	Ö	Ö
DEPARTMENTAL TOTAL	0	435,160	442,970	7,810
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:	_	,=, =c-	,=, =	_
SALARIES STUDENT LABOR	0	174,508	174,508	0
STUDENT LABOR RELATED BENEFITS	0	0 73,293	0 73,293	0
TOTAL PERSONAL SERVICES	0	73,293 247.801	73,293 247.801	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	ŏ	3,000	3,000	
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0		0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	n	١	"
DEPARTMENTAL TOTAL	0	252,301	252,301	0
DEFARIMENTAL TOTAL	ı	∠5∠,501	∠5∠,3U l	ı

55810 CAREER SERVICES	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	10,300	8,000	(2,300)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	4,326	3,360	(966)
TOTAL PERSONAL SERVICES	0	14,626	11,360	(3,266)
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	U
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	14,626	11,360	-3,266
528231 COLLEGE CONNECT -SUBR				
PERSONAL SERVICES:		44465-	444.65-	_
SALARIES	0	144,225	144,225	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	43,268	43,268	0
TOTAL PERSONAL SERVICES	0	187,493	187,493	0
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	2,000	2,000	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	2,100	2,100	0
PROFESSIONAL SERVICES	١	6,100 0	6,100	0
OTHER CHARGES	١	0	0	0
DEBT SERVICES	۱	0	0	ŏ
INTERAGENCY TRANSFERS	ام	o	0	0
TOTAL OTHER CHARGES	ام	ő	ő	0
GENERAL ACQUISITIONS	Ĭ	Ö	ő	Ô
LIBRARY ACQUISITIONS	٥	ő	ő	0
MAJOR REPAIRS	Ö	0	o	0
TOTAL ACQ AND MAJOR REPAIRS	ő	Ö	ő	Ö
DEPARTMENTAL TOTAL	0	193,593	193,593	0
58232 COLLEGE CONNECT- SUNO		,	100,000	
SOLULIA CONNECT CONC				
PERSONAL SERVICES:				
SALARIES	o	65,150	65,150	0
STUDENT LABOR	ام	00,100	00,100	Ö
RELATED BENEFITS	Ö	19,545	19,545	0
TOTAL PERSONAL SERVICES		84,695	84,695	0
TRAVEL	ő	1,800	1,800	0
OPERATING SERVICES	Ö	2,000	2,000	0
SUPPLIES	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	5,900	5,900	0
PROFESSIONAL SERVICES	0	, 0	, o	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	90,595	90,595	0

58233 COLLEGE CONNECT- LSUS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	22,099	22,099	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	6,630	6,630	0
TOTAL PERSONAL SERVICES	0	28,729	28,729	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	٥	U	0	0
PROFESSIONAL SERVICES OTHER CHARGES	١	0	0	0
DEBT SERVICES	١	0	0	0
INTERAGENCY TRANSFERS	ام	0	0	0
TOTAL OTHER CHARGES	ام	0	ŏ	0
GENERAL ACQUISITIONS	ام	0	0	0
LIBRARY ACQUISITIONS	ام	ő	Ö	o o
MAJOR REPAIRS	Ö	Ö	o	Ö
TOTAL ACQ AND MAJOR REPAIRS	ō	0	0	0
DEPARTMENTAL TOTAL	0	28,729	28,729	0
FUNCTION TOTAL		., =-	-,	-
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:	1			
SALARIES	0	1,071,996	1,076,246	4,250
STUDENT LABOR	0	. 0	. 0	0
RELATED BENEFITS	0	422,462	424,247	1,786
TOTAL PERSONAL SERVICES	0	1,494,458	1,500,493	6,036
TRAVEL	0	8,800	8,800	0
OPERATING SERVICES	0	18,300	18,300	0
SUPPLIES	0	25,200	25,200	0
TOTAL OPERATING EXPENDITURES	0	52,300	52,300	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	٥	U O	0	0
MAJOR REPAIRS	٥	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,547,108	1,553,143	6.036
FUNCTION/DEPARTMENTAL TOTAL COLLEGE OF N/A	U	1,547,106	1,000,140	6,036
FUNCTION INSTITUTION				
DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	o	177,029	197,716	20,687
STUDENT LABOR	Ö	177,029	197,710	20,087
RELATED BENEFITS	Ö	74,352	83,041	8,689
TOTAL PERSONAL SERVICES		251,381	280,757	29,376
TRAVEL	Ĭ	3,000	3,000	0
OPERATING SERVICES	Ĭ	1,000	1,000	Ö
SUPPLIES	ő	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	o	5,000	5,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	256,381	285,757	29,376

56110 FINANCE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	608,903	615,407	6,504
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	255,739	258,471	2,732
TOTAL PERSONAL SERVICES	0	864,642	873,878	9,236
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	2,000	2,000	0
SUPPLIES	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	O	0
TOTAL ACQ AND MAJOR REPAIRS	0	070.640	004 070	0 000
DEPARTMENTAL TOTAL	0	872,642	881,878	9,236
55020 VICE CHANCELLOR CWD/METRO ADM	IIN 1			
PERSONAL SERVICES:				
SALARIES	o	117,649	73,879	(43,770)
STUDENT LABOR	Ĭ	0	,0,0,0	(40,770)
RELATED BENEFITS	Ö	49,413	31,029	(18,383)
TOTAL PERSONAL SERVICES	0	167,062	104,908	(62,153)
TRAVEL	Ö	1,000	1,000	0
OPERATING SERVICES	Ö	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	. 0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	169,562	107,408	-62,153
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	o	56,500	56,500	0
STUDENT LABOR	ő	00,000	00,000	0
RELATED BENEFITS	ĺ	23,730	23,730	0
TOTAL PERSONAL SERVICES		80,230	80,230	0
TRAVEL	ő	1,000	1,000	0
OPERATING SERVICES	Ö	50,000	100,000	50,000
SUPPLIES	Ō	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	0	51,000	103,000	52,000
PROFESSIONAL SERVICES	0	0	1,500	1,500
OTHER CHARGES	0	0	, 0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	1,500	1,500
1	I .			0
GENERAL ACQUISITIONS	0			
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
	· ·	0 0	0	0 0
LIBRARY ACQUISITIONS	0	=	-	

55110 CONTINUING EDUCATION	ACTUAL	BUDGETED	BUDGETED	CHANGE
COLLINGING EDUCATION	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:			400000000000000000000000000000000000000	
SALARIES	0	41,000	41,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,220	17,220	0
TOTAL PERSONAL SERVICES	0	58,220	58,220	0
OPERATING SERVICES	١	0	0	0
SUPPLIES	ام	0	0	0
TOTAL OPERATING EXPENDITURES	Ö	Ö	o	Ö
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	٥	0	0	0
MAJOR REPAIRS	٥	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ö	o	0	٥
DEPARTMENTAL TOTAL	0	58,220	58,220	Ö
		,	,	
54110 INSTITUTIONAL ADVANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	55,500	55,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	23,310	23,310	0
TOTAL PERSONAL SERVICES		78,810	78,810	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	٥	0	0	0
PROFESSIONAL SERVICES	ا	17,000	18,000	1,000
OTHER CHARGES	٥	0	0,000	0
DEBT SERVICES	Ö	Ö	o	Ö
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	17,000	18,000	1,000
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 1 0	00 040	1 000
DEPARTMENTAL TOTAL	0	95,810	96,810	1,000
51020 CHANCELLOR OFFICE				
DEDOGNAL OFFICE				
PERSONAL SERVICES:		040.050	045 000	0.070
SALARIES STUDENT LABOR	0	342,852	345,828	2,976
RELATED BENEFITS	l o	143,998	145,248	1,250
TOTAL PERSONAL SERVICES		486,850	491,076	4,226
TRAVEL	ő	9,000	9,000	·
OPERATING SERVICES	0	21,000	21,000	
SUPPLIES	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	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 TOTAL OTHER CHARGES	0	0	0	0
IGENERAL ACQUISITIONS	٥	ام	0	0
LIBRARY ACQUISITIONS	Ö	0	0	0
MAJOR REPAIRS	Ö	o	0	o o
TOTAL ACQ AND MAJOR REPAIRS	Ö	Ö	Ŏ	Ö
DEPARTMENTAL TOTAL	0	519,350	523,576	4,226

	ACTUAL	BUDGETED	BUDGETED	CHANGE
51030 INTERNAL AUDITORS	2019-2020	2019-2020	2020-2021	2019-2020
	20020	20022		
PERSONAL SERVICES:				
SALARIES	0	52,530	41,500	(11,030)
STUDENT LABOR	o	0_,000	0	(11,555)
RELATED BENEFITS	Ö	22.063	17,430	(4,633)
TOTAL PERSONAL SERVICES	0	74,593	58,930	(15,663)
TRAVEL	٥	74,595	0,330	(10,000)
OPERATING SERVICES	١	0	0	Ĭ
	١	0	0	0
SUPPLIES	٥	0	0	0
TOTAL OPERATING EXPENDITURES	١	0	0	0
PROFESSIONAL SERVICES	0	U	0	0
OTHER CHARGES	0	U	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	74,593	58,930	-15,663
56122 CONTINGENCY EXPENSES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	o	0	o	Ö
RELATED BENEFITS	Ö	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	هٔ ا	Ô	0	Ô
OPERATING SERVICES	ا م	Ô	٥	١
SUPPLIES	۱	0	ľ	Ĭ
TOTAL OPERATING EXPENDITURES	ا	0	Ŏ	ĺ
PROFESSIONAL SERVICES	١	0	0	Ĭ
OTHER CHARGES	١	485,006	377,715	(107,291)
DEBT SERVICES	٥	465,000	377,713	(107,291)
INTERAGENCY TRANSFERS	١	0	0	0
	١	405.000	•	(107.201)
TOTAL OTHER CHARGES	0	485,006	377,715	(107,291)
GENERAL ACQUISITIONS	0	U	0	0
LIBRARY ACQUISITIONS	0	U	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	485,006	377,715	-107,291
56125 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES	0			
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	<u>0</u>	<u>0</u>	<u>o</u>	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	o	0	ō	0
SUPPLIES	o	0	Ö	0
TOTAL OPERATING EXPENDITURES	o	0	Ö	0
PROFESSIONAL SERVICES	ő	n	ŏ	o o
OTHER CHARGES	Ŏ	0	0	0
DEBT SERVICES	١	0	١	
INTERAGENCY TRANSFERS	١	740 622	748,623	٠ ^
		748,623		"
TOTAL OTHER CHARGES		748,623	748,623	0
GENERAL ACQUISITIONS	ا و	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	748,623	748,623	0

56140 JOINTS PROJECTS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
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			
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	268,422	268,422	0
DEBT SERVICES	0			0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	268,422	268,422	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	268,422	268,422	0
56210 INFORMATION TECH & TELCOM.				
DEDOONAL OFFICEO				
PERSONAL SERVICES:	_ ا	400.400	400 400	_
SALARIES	0	128,100	128,100	0
STUDENT LABOR	0	50,000	0	0
RELATED BENEFITS	0	53,802	53,802	0
TOTAL PERSONAL SERVICES	0	181,902	181,902	0
OPERATING SERVICES	0	1,500 1,000	1,500 1,000	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	٥
PROFESSIONAL SERVICES	0	2,300	2,500	Ĭ
OTHER CHARGES	ő	ő	0	Ô
DEBT SERVICES	ő	ő	0	0
INTERAGENCY TRANSFERS	ő	Ö	0	0
TOTAL OTHER CHARGES	ő	Ö	0	0
GENERAL ACQUISITIONS	ő	ő	0	0
LIBRARY ACQUISITIONS	ő	Ö	0	0
MAJOR REPAIRS	ő	Ö	0	Ŏ
TOTAL ACQ AND MAJOR REPAIRS	ő	Ö	0	Ö
DEPARTMENTAL TOTAL	0	184,402	184,402	0
56180 POSTAGE	•	,	101,102	
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	17,000	17,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	17,000	17,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	17,000	17,000	0

57110 SPEC .ASST TO THE CHANCELLOR	ACTUAL	BUIDGETED	BUIDGETED	CHANCE
FACILITIES	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	CHANGE 2019-2020
PERSONAL SERVICES:	2019-2020	2019-2020	ZUZU-ZUZ I	2019-2020
SALARIES	0	o	o	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
SUPPLIES	0	0	١	0
TOTAL OPERATING EXPENDITURES	0	0	١	
PROFESSIONAL SERVICES	0	0		n
OTHER CHARGES	0	ő	Ŏ	Ŏ
DEBT SERVICES	0	ő	١	0
INTERAGENCY TRANSFERS	0	ام	١	ĺ
TOTAL OTHER CHARGES	32	ő	0	0
GENERAL ACQUISITIONS	0	ام	ا م	l
LIBRARY ACQUISITIONS	0	ام	١	l
MAJOR REPAIRS	Ö	ام	ا م	l
TOTAL ACQ AND MAJOR REPAIRS	ő	ő		Ö
DEPARTMENTAL TOTAL	32	0	0	n
56410 HUMAN RESOURCES	32			
PERSONAL SERVICES:				
SALARIES	0	140,274	143,711	3,437
STUDENT LABOR	Ö	0	0	0
RELATED BENEFITS	Ō	58,915	60,359	1,444
TOTAL PERSONAL SERVICES	0	199,189	204,070	4,881
TRAVEL	Ö	1,000	1,000	0
OPERATING SERVICES	Ō	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	202,189	207,070	4,881
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	277,807	266,151	(11,656)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	116,679	111,783	
TOTAL PERSONAL SERVICES	0	394,486	377,934	(16,552)
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	399,486	382,934	-16,552

56230 TELEPHONE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:	0	0	0	0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	138,000	138,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	138,000	138,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	وَ	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	138,000	138,000	0
56175 TERMINATION PAY				
DEDOONAL OFFINIOFO				
PERSONAL SERVICES:	ا	40.000	40.000	_
SALARIES	0	40,000	40,000	0
STUDENT LABOR	0	0	40.000	0
RELATED BENEFITS	0	16,800	16,800	0
TOTAL PERSONAL SERVICES	0	56,800	56,800	0
OPERATING SERVICES	٥	0	0	
SUPPLIES	٥	0	0	0
TOTAL OPERATING EXPENDITURES	٥	0	0	
PROFESSIONAL SERVICES	۱	0	١	١
OTHER CHARGES	ا آه	ő	١	Ĭ
DEBT SERVICES	ا	ő	0	٥
INTERAGENCY TRANSFERS	ا	o	Ö	Ö
TOTAL OTHER CHARGES	0	0	0	Ō
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	56,800	56,800	0
53020 RESEARCH, SPONSORED PROGRAM AN	1D			
INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	0	121,658	120,908	(750)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	51,096	50,781	(315)
TOTAL PERSONAL SERVICES	0	172,754	171,689	(1,065)
TRAVEL	0	3,000	3,000	
OPERATING SERVICES	0	1,000		0
SUPPLIES	0	1,000	1,000	
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	_
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	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	177,754	176,689	-1,065

56124 STAFF SENATE	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES:	2019-2020	2019-2020	2020-2021	2019-2020
SALARIES	0	0	2020-2021	2013-2020
STUDENT LABOR	Ö	0	0	0
RELATED BENEFITS	0	١	0	"
I	·	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	Ö	Ö	0	0
MAJOR REPAIRS	Ö	Ŏ	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	٥	0	
I	0	2,500	2,500	0
DEPARTMENTAL TOTAL	U	∠,500	∠,300	U
51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	0	44,588	40,000	(4,588)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,727	16,800	(1,927)
TOTAL PERSONAL SERVICES	0	63,315	56,800	(6,515)
TRAVEL	0	0	0	O O
OPERATING SERVICES	0	0	0	0
SUPPLIES	Ö	Ō	0	ō
TOTAL OPERATING EXPENDITURES	Ö	Ö	0	0
PROFESSIONAL SERVICES	Ö	Ŏ	0	0
OTHER CHARGES	ŏ	ŏ	0	Ĭ
DEBT SERVICES	ŏ	ŏ	0	Ĭ
INTERAGENCY TRANSFERS	0	0	0	0
	o o	0	0	0
TOTAL OTHER CHARGES	U O	U	0	0
GENERAL ACQUISITIONS	U	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	63,315	56,800	(6,515)
51040 MUSEUM OF ARTS				0
				0
PERSONAL SERVICES:				0
SALARIES	0	43,000	38,950	(4,050)
STUDENT LABOR	Ö	.0,000	0	(1,555)
RELATED BENEFITS	ő	18,060	16,359	(1,701)
TOTAL PERSONAL SERVICES				
		61,060	55,309	(5,751)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	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	Ö	0	0	0
LIBRARY ACQUISITIONS	ő	ő	0	o o
IMAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	٠ ^
	_	-		/F == 1\
DEPARTMENTAL TOTAL	0	63,060	57,309	(5,751)

56610 UNIVERSITY POLICE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				0
SALARIES	0	648,254	509,009	(139,245)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	203,575	213,784	10,209
TOTAL PERSONAL SERVICES	0	851,829	722,793	(129,036)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,000	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	1,000	1,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	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	0	854,829	725,793	(129,036)
56177 RETIREE INSURANCE				0
				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	611,704	611,704	0
TOTAL PERSONAL SERVICES	0	611,704	611,704	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	611,704	611,704	0
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	0	2,895,644	2,714,159	(181,485)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0		1,751,651	(7,532)
TOTAL PERSONAL SERVICES		4,654,827	4,465,810	(189,017)
TRAVEL	0	25,000	25,000	0
OPERATING SERVICES	0	234,000	284,000	50,000
SUPPLIES	0	17,000	19,000	2,000
TOTAL OPERATING EXPENDITURES	0	276,000	328,000	52,000
PROFESSIONAL SERVICES	0	17,000	19,500	2,500
OTHER CHARGES	0	754,428	647,137	(107,291)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	748,623	748,623	0
TOTAL OTHER CHARGES	0	1,520,051	1,415,260	(104,791)
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	0	6,450,878	6,209,070	(241,808)
		·		0

COLLEGE OF N/A	ACTUAL	BUDGETED	BUDGETED	CHANGE
FUNCTION OPERATION & MAINTENANCE	2019-2020	2019-2020	2020-2021	2019-2020
56510 FACILITIES	2019-2020	2019-2020	2020-2021	2019-2020
OTHERS				١
PERSONAL SERVICES:				١
SALARIES	0	179,910	171,583	(8,327)
STUDENT LABOR	ő	170,010	171,000	(0,027)
RELATED BENEFITS	ŏ	75,562	72,065	(3,497)
TOTAL PERSONAL SERVICES	0	255,472	243,648	(11,824)
TRAVEL	ő	0	240,040	(11,024)
OPERATING SERVICES	ő	3,000	3,000	٥
SUPPLIES	ő	4,000	4,000	
TOTAL OPERATING EXPENDITURES	ő	7,000	7,000	٥
PROFESSIONAL SERVICES	Ö	0	0	٥
OTHER CHARGES	0	0	0	Ö
DEBT SERVICES	0	0	Ó	o
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	262,472	250,648	(11,824)
		·	`	0
56511 MAINTENANCE				0
PERSONAL SERVICES:				٥
SALARIES	0	219,826	234,188	14,362
STUDENT LABOR	Ö	0	0	0
RELATED BENEFITS	0	92,327	98,359	6,032
TOTAL PERSONAL SERVICES	0	312,153	332,547	20,394
TRAVEL	0	0	0	0
OPERATING SERVICES	0	98,134	50,000	(48,134)
SUPPLIES	0	50,000	50,000	l `´o´
TOTAL OPERATING EXPENDITURES	0	148,134	100,000	(48,134)
PROFESSIONAL SERVICES	0	0	0	O
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	460,287	432,547	(27,740)
56513 GROUNDS				0
				0
PERSONAL SERVICES:				0
SALARIES		106,883	115,263	8,380
STUDENT LABOR	0			0
RELATED BENEFITS	0	44,891	48,410	3,520
TOTAL PERSONAL SERVICES		151,774	163,673	
TRAVEL	0	0	0	=
OPERATING SERVICES	0	10,000	10,000	
SUPPLIES	0	8,000	8,000	
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	
PROFESSIONAL SERVICES	0	0	0	-
OTHER CHARGES	0	0	0	1
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	169,774	181,673	11,900

56512 CUSTODIANS	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				0
SALARIES		182,004	191,108	9,104
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	76,442	80,265	3,824
TOTAL PERSONAL SERVICES	0	258,446	271,373	12,928
TRAVEL	0	0	0	0
OPERATING SERVICES	0	30,000	30,000	0
SUPPLIES	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	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	0	318,446	331,373	12,928
56514 UTILITIES/FACILITY CONTRACTS				0
DEDCOMAL CEDVICES:				0
PERSONAL SERVICES:			•	0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	U
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	845,773	1,092,956	247,183
SUPPLIES	0	045 770	1 000 050	0
TOTAL OPERATING EXPENDITURES	0	845,773	1,092,956	247,183
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	U	0	0
DEBT SERVICES	U	U	0	0
INTERAGENCY TRANSFERS	U	U	0	0
TOTAL OTHER CHARGES	U	U	0	U
GENERAL ACQUISITIONS	U	U	0	0
LIBRARY ACQUISITIONS	0	U	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0		1 000 050	047.400
DEPARTMENTAL TOTAL	U	845,773	1,092,956	247,183
56170 RISK MANAGEMENT PERSONAL SERVICES:				
			0	0
SALARIES	٥	0	U	0
STUDENT LABOR	U	0	•	0
RELATED BENEFITS	0	0	0	1
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL OPERATING SERVICES	0	400 644	•	447 504
	•	423,611	541,132	117,521
SUPPLIES	0	400 644	U E44 400	447 504
TOTAL OPERATING EXPENDITURES	<u> </u>	423,611	541,132	117,521
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	ا ا	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	ا ا	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	0	423,611	541,132	117,521

SUMMARY OF OPERATION & MAINTENANCE	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	688,623	712,142	23,519
STUDENT LABOR	0			0
RELATED BENEFITS	0	289,222	299,100	9,879
TOTAL PERSONAL SERVICES	0	977,845	1,011,242	33,397
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,410,518	1,727,088	316,570
SUPPLIES	0	92,000	92,000	0
TOTAL OPERATING EXPENDITURES	0	1,502,518	1,819,088	316,570
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	2,480,363	2,830,330	349,967

56195 SCHOLARSHIPS				
PERSONAL SERVICES:				0
SALARIES	o	0	0	Ö
STUDENT LABOR	ő	Ö	0	0
RELATED BENEFITS	ő	Ö	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	ő	Ö	0	0
OPERATING SERVICES	ő	Ö	0	Ö
SUPPLIES	ő	0	0	0
TOTAL OPERATING EXPENDITURES	ō	0	0	0
PROFESSIONAL SERVICES	ō	0	0	0
OTHER CHARGES	ó	250,000	300.000	50.000
DEBT SERVICES	0	. 0	, 0	, o
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	o	250,000	300,000	50,000
GENERAL ACQUISITIONS	o	0	. 0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	o	0	0	0
DEPARTMENT TOTAL	0	250,000	300,000	50.000
SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES:	1			
SALARIES	اه	8,634,534	7,402,302	(1,232,232
STUDENT LABOR	ŏ	0,004,004	7, 4 02,302	(1,232,232
RELATED BENEFITS	ŏ	3,873,043	3,666,095	(206,948
TOTAL PERSONAL SERVICES	0	12,507,577	11,068,397	(1,439,180
TRAVEL	ŏ	38,300	38,300	(1,700,100
	- 1	•	-	
OPERATING SERVICES I	ol	2.030.3181	2.166.888	136.570
	0	2,030,318 138.200	2,166,888 140,200	
SUPPLIES	٦,	138,200	140,200	2,000
SUPPLIES TOTAL OPERATING EXPENDITURES	ō	138,200 2,206,818	140,200 2,345,388	2,000 138,570
OPERATING SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES	0	138,200 2,206,818 17,000	140,200	2,000 138,570 2,500
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0 0 0	138,200 2,206,818	140,200 2,345,388 19,500	2,000 138,570 2,500
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES	0 0 0	138,200 2,206,818 17,000 1,004,778 0	140,200 2,345,388 19,500	2,000 138,570 2,500
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS	0 0 0	138,200 2,206,818 17,000	140,200 2,345,388 19,500 947,487 0	2,000 138,570 2,500 (57,291 0
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0 0 0 0 0	138,200 2,206,818 17,000 1,004,778 0 748,623	140,200 2,345,388 19,500 947,487 0 748,623	2,000 138,570 2,500 (57,291 0
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES	0 0 0 0 0	138,200 2,206,818 17,000 1,004,778 0 748,623	140,200 2,345,388 19,500 947,487 0 748,623	2,000 138,570 2,500 (57,291 0
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0 0 0 0 0	138,200 2,206,818 17,000 1,004,778 0 748,623	140,200 2,345,388 19,500 947,487 0 748,623	2,000 138,570 2,500 (57,291 0
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES DEBT SERVICES INTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0 0 0 0 0 0	138,200 2,206,818 17,000 1,004,778 0 748,623	140,200 2,345,388 19,500 947,487 0 748,623	136,570 2,000 138,570 2,500 (57,291 0 0 (54,791 0

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg. 2020-2021
	Awarded	Per Year	2019-2020	In-State	Out of State	Per Year	
Type of Scholarships							
Academic				250		\$730	\$182,50
Athletic							
Band							
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				115		\$500	\$57,50
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).				100		\$600	\$60,00
Total Scholarships	(\$0	0	465	0	\$645	300,00
·							
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Pard	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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)				1			
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	(0	\$0	0	0	\$0	
Total Scholarships and Fee Exemptions	(n	465	0		300,00

5% Needs Based Assistance Funds

Program Description HB 113 Section 1, R.S. 173351 20	Awarded	Avg. Value Per Year	2018-2019	In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2019-2020
Program Description IB 113 Section 1, R.S. 173351 20						. o ou.	2013-2020
IB 113 Section 1, R.S. 173351 20							
				45		\$1,500	\$68,967
otal	0	0	0	45	0	1,500	68,967

Board of Regents

Form BOR-6 Institution: Southern University at Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$17,000	\$19,500
Total Professional Services	\$0	\$17,000	\$19,500

Report on Special Funds	i i
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	Estimated Neverides
Fund Balance 6/30/19	\$19,348
Revenues in FY 2019-2020	\$59,000
Total Revenues Available for FY 2019-2020	78,348
Less Funds Expended in FY 2019-2020	41,391
Projected Revenue Available for FY 2020-2021	50,000
Less Previous Commitments	30,000
Estimated Amount Available for FY 2020-21 Projects & Operations	86,957
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$30,301
Revenues in FY 2019-2020	\$9,800
Total Revenues Available for FY 2019-2020	
	40,101
Less Funds Expended in FY 2019-2020 Projected Revenue Available for FY 2020-2021	16,200 9,000
Less Previous Commitments	9,000
	20.004
Estimated Amount Available for FY 2020-21 Projects & Operations	32,901
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 6/30/19	\$50.063
Revenues in FY 2019-2020	\$333,861
Total Revenues Available for FY 2019-2020	383,924
Less Funds Expended in FY 2019-2020	179,513
Projected Revenue Available for FY 2020-2021	290,000
Less Previous Commitments	230,000
Estimated Amount Available for FY 2020-21 Projects & Operations	494,411
Estimated Amount Available for 1 1 2020-211 Tojects a Operations	404,411
Name & Brief Description of Anticipated Projects	Estimated Cost
Hardware/Software Licenses and Maintenance Renewals	\$50,000
Software Acquisitions	\$12,123
Software Acquisitions Personnel Servicese/Benefits	\$161,276
o. Personner der vicses/ Denemis	\$101,270
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	\$6,063
Revenues in FY 2019-2020	\$0
Total Revenues Available for FY 2019-2020	6,063
Less Funds Expended in FY 2019-2020	2,565
Projected Revenue Available for FY 2020-2021	0
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	3,498
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/19	\$34,185
Revenues in FY 2019-2020	\$34,185
Total Revenues Available for FY 2019-2020	
	194,858 34,752
Less Funds Expended in FY 2019-2020	
Projected Revenue Available for FY 2020-2021	130,000
Less Previous Commitments Estimated Amount Available for EV 2020 24 Projects & Operations	000 100
Estimated Amount Available for FY 2020-21 Projects & Operations	290,106

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

	Cafeterias 2019-2020	Cafeterias 2020-2021	Post Office 2019-2020	Post Office 2020-2021	Married Student Housing 2019-2020	Married Student Housing 2020-2021	Bookstore 2019-2020	Bookstore 2020-2021
Revenues							\$60,118	\$12,571
Expenditures Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$60,118	\$12,571

Institution: Southern University at Shreveport

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	Student	Student	Total	Total				
	Center	Center	Dormitories	Dormitories	Vending	Vendinbg	Athletics	Athletic
	2019-2020	2020-2021	2019-2020	2020-2021	2019-2020	2020-2021	2019-2020	2020-2021
Revenues	\$102,613	\$114,744			\$30,047	\$17,046	\$331,917	\$330,316
Expenditures								
Salaries	\$45,530	\$45,411					\$55,280	\$62,947
Other Compensation								
Related Benefits	\$18,212	\$18,212					\$18,128	\$21,450
Total Personal Services	\$63,742	\$63,623	\$0	\$0	\$0	\$0	\$73,408	\$84,397
Travel							\$40,000	\$40,000
Operating Services	\$17,646	\$32,774					\$19,791	\$35,912
Supplies	\$15,000	\$12,000					\$20,000	\$20,020
Merchandise for Resale								
Professional Services	\$530	\$530					\$16,420	\$0
Other Charges	\$5,695	\$5,817					\$21,598	\$6,168
Capital Outlay								
Debt Service								
Interagency Transfers								
Scholarships							\$140,700	\$143,819
Total Expenditures	\$102,613	\$114,744	\$0	\$0	\$0	\$0	\$331,917	\$330,316
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$30,047	\$17,046	\$0	\$(

Institution: Southern University at Shreveport

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

	Other 2019-2020	Other 2020-2021	Other 2019-2020	Other 2020-2021	Other 2019-2020	Other 2020-2021	Grand Total 2019-2020	Grand Total 2020-2021
Revenues							\$524,695	\$474,677
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$524,695	\$474,677

Institution: Southern University at Shreveport

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			, , , , , , , , , , , , , , , , , , ,	<u> </u>		
Professor	4	4	269,855	80,567	212,499	80,379
Associate Professor	17	17	866,711	336,586	385,358	146,436
Assistant Professor	16	16	704,793	315,448	641,229	258,867
Instructor	8	8	428,642	214,414		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	71	71	3,389,400	1,317,936	2,363,146	958,190
Classified Employees	37	37	1,198,243	530,623	59,805	22,726
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	153	153	6,857,644	2,795,574	3,662,037	1,466,598
Full-Time Funded Vacant Positions	13	13	373,307	249,937	100,000	42,000
Pay Plan Reserves Total						
Total Full Time Funded Positions	166	166	7,230,951	3,045,511	3,762,037	1,508,598
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	29,600	8,880		3,794
Librarian (w/o Faculty Rank)						
Teaching Associate						21,439
Research Associate						
Library Associate					9,984	3,794
Lecturer						
Graduate Assistants						
Adjunct Faculty	0	0	0	0	133,242	21,439
Other Unclassified	6	3	122,000			
Classified Employees	1	0.5	12,000			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	7	3.5	163,600	8,880	143,226	25,233
Part - Time Funded Vacant Positions	1	1	7,751			
Pay Plan Reserves Total		<u> </u>				
Total Part-Time Funded Positions	0	0	171,351	8,880	143,226	25,233
Terminal Pay			40,000			
Retiree Benefits				611,704		
Grand Total Funded Positions	166	166	7,402,302	3,666,095	3,905,263	1,533,831

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

Institution: Southern University at Shreveport

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and	Trucks
-----------------	--------

Automobiles and Truck	(S							
Year Automobiles and Truck	Make ss	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	231859.2	3818.1	FLEET
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	205401.0	7370.2	MAINTENANCE
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	2505843.3	6072.7	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	103877.6	5840.3	FLEET
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	90411.1	139	FLEET
2012	FORD	CUTTAWAY VAN	1FDFE4FSXCDB30484	PP23129	3/28/2013	129064.9	10182.9	FLEET
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	81905.4	7559.0	POLICE
2008	CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	148001.8	3706.4	POLICE

Board of Regents Form BOR-13 Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Financing Other Than General Fund Direct Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2020 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees: General Registration Fees	ACT 2003 NO.1108 RS 17;129,54		\$6,303,021	6,429,080	14146	
Non-Resident Fees	HB 2424 ACT R:S 17A;3351(a)(5)		\$406,857	414,994		
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3		\$550,318	561,324	14146	
Operational Fee						
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3		\$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		\$837,695	854,449	14146	
University Maintenance	HB 152 Section1, R.S 17:3351.20	***************************************	\$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			\$806,762	822,897	14146	
List						
List						
List						
List						
List						
List						
	TOTALS	\$0	\$10,008,838	10,209,012		

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

Page __1__

In response to Act 1001 of the 2010 Regular Legislative Session.

Institution Southern University at Shreveport

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

						FY 2	020-2021								FY 2021-2022	
					EXISTING	OPERATING BUI	OGET				OPERAT	NG BUDGET I	REQUEST			
OPERATING BUDGET FEE	General	Non- Resident	Academic	Academic	Student	Other	University Support	University	General	Non- Resident	Academic	Academic	Student	Other	University	University
EXPENDITURES	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Administration Fees	Fees	Maint. Fees	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Administrative Fees	Support Fees	Maint. Fees
EXPENDITURES & REQUEST:	1 5 5 5			1.7.7.7					1.70.5		1.55			1.2.7.7		
SALARIES:																
Regular	\$3,083,855	\$216,041	\$292,219	\$53,100	\$88,677	\$428,391	\$444,816	\$444,545	\$3,145,532	\$220,362	\$298,063	\$53,098	\$88,674	\$436,958	\$453,712	\$453,436
Other Compensation																
Related Benefits	\$1,527,323	\$97,239	\$131,526	\$23,900	\$39,913	\$192,816	\$200,209	\$200,087	\$1,557,869	\$99,184	\$134,156	\$23,903	\$39,918	\$196,672	\$204,213	\$204,089
TOTAL SALARIES	\$4,611,178	\$313,280	\$423,745	\$77,000	\$128,590	\$621,207	\$645,025	\$644,632	\$4,703,401	\$319,546	\$432,219	\$77,001	\$128,592	\$633,630	\$657,925	\$657,525
OPERATING EXPENSES:																
Travel	\$15,956	\$1,180	\$1,596	\$290	\$484	\$2,339	\$2,429	\$2,428	\$16,275	\$1,203	\$1,628	\$292	\$487	\$2,386	\$2,478	\$2,476
Operating Services	\$902,742	\$44,226	\$59,820	\$10,870	\$18,153	\$87,695	\$91,059	\$91,003	\$920,796	\$45,111	\$61,016	\$12,869	\$21,491	\$89,449	\$92,880	\$92,822
Supplies	\$58,408	\$6,021	\$8,145	\$1,480	\$2,472	\$11,940	\$12,398	\$12,390	\$59,577	\$6,142	\$8,308	\$1,480	\$2,471	\$12,179	\$12,646	\$12,638
TOTAL OPERATING EXPENSES	\$977,106	\$51,427	\$69,561	\$12,640	\$21,109	\$101,974	\$105,886	\$105,821	\$996,648	\$52,456	\$70,952	\$14,641	\$24,449	\$104,014	\$108,004	\$107,936
PROFESSIONAL SERVICES	\$8,124	\$285	\$385	\$70	\$117	\$565	\$586	\$586	\$8,286	\$290	\$393	\$73	\$121	\$576	\$598	\$598
OTHER CHARGES:																
Other Charges	\$394,730	\$20,953	\$28,341	\$5,150	\$8,600	\$41,548	\$43,141	\$43,115	\$402,625	\$21,372	\$28,908	\$5,152	\$8,604	\$42,379	\$44,004	\$43,977
Debt Service																
Interagency Transfers	\$311,882	\$20,790	\$28,121	\$5,110	\$8,534	\$41,226	\$42,806	\$42,780	\$318,120	\$21,206	\$28,684	\$5,107	\$8,530	\$42,051	\$43,662	\$43,636
TOTAL OTHER CHARGES	\$706,612	\$41,743	\$56,462	\$10,260	\$17,134	\$82,774	\$85,947	\$85,895	\$720,745	\$42,578	\$57,592	\$10,259	\$17,134	\$84,430	\$87,666	\$87,613
ACQUISITIONS & MAJOR REPAIRS:																
Acquisitions	\$0	\$122	\$165	\$30	\$50	\$242	\$251	\$251	\$0	\$124	\$168	\$26	\$44	\$247	\$256	\$256
Major Repairs																
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$122	\$165	\$30	\$50	\$242	\$251	\$251	\$0	\$124	\$168	\$26	\$44	\$247	\$256	\$256
UNALLOTTED																
TOTAL EXPENDITURES & REQUEST	\$6,303,020	\$406,857	\$550,318	\$100,000	\$167,000	\$806,762	\$837,695	\$837,185	\$6,429,080	\$414,994	\$561,324	\$102,000	\$170,340	\$822,897	\$854,449	\$853,928

^{*} NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13.

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

OPERATING BUDGET FEE NAME	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 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

Page ___3___

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

Board of Regents Form BOR-ATH-1

Institution: Southern University at Shreveport

Revenue	Fiscal Year	2019-2020	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
R	Media	***************************************	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	***************************************				111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111			\$0	\$0
U	Parking Fees	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments	\$0	\$0		·	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$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			111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$0	\$0		\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University at Shreveport

Expenditures Fiscal Year 2019-2020 Actual

	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\	\\\\\\\\	\\\\\\\	///////////////////////////////////////	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\	///////////////////////////////////////	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents Form BOR-ATH-3 Intercollegiate Athletic Personnel	Fiscal Year 2019-2020	Actual	Institution: Completed By: Telephone #:		Brandy Jacobson-In 318-670-9302		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary

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

Board of Regents
Form BOR-ATH-1
Southern University at Shreveport

Revenue	Fiscal Year	2019-2020	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$2,161	\$0		111111111111111111111111111111111111111	\$0	\$3,840
R	Media	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>		'\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	
V	Game Guarantees	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>				111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	111111111111111111111111111111111111111	111111111111111111111111111111111111111				\$328,077
U	Parking Fees	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
	Interest on Investments	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0		///////////////////////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$2,161	\$0	\$1,679	\$0	\$0	\$331,917

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

Board of Regents Form BOR-ATH-2 Institution: Southern University at Shreveport

Expenditures	Fiscal Year	2019-2020	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	\$33,500	\$0	\$0	\$26,500	\$0	\$0	\$60,000
Fringe Benefits	\$0	\$0	\$10,666	\$0	\$0	\$10,355	\$0	\$0	\$21,021
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$80,100	\$0	\$0	\$71,246	\$0	\$0	\$151,346
Med. Insurance/Injury Claims	\$0	\$0	\$7,335	\$0	\$0	\$6,424	\$0	\$0	\$13,759
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$20,000
Operating Services	\$0	\$0	\$6,830	\$0	\$0	\$12,961	\$0	\$0	\$19,791
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$6,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$168,431	\$0	\$0	\$163,486	\$0	\$0	\$331,917

Board of RegentsInstitution:Southern University at ShreveportForm BOR-ATH-3Completed By:Brandy Jacobson-Chief Financial OfficerIntercollegiate Athletic PersonnelFiscal Year 2019-2020Telephone #:318-670-9302

intercentegiate / terrette i erecimier	1 10001 1001 2010 2020		rotophone #1	010 010 0002				
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary	
Latson, Steven	Athletic Director	1	12	5,000.00	rtootiriotou		5,000.00	
TBA	Extra-Help Part-time	V	6	8,320.00			8,320.00	
Francis, David	Men Coach	1	12	26,680.00			26,680.00	
Hines, Matthew	Women Coach	1	12	7,000.00			7,000.00	
TBA	Women Asst Coach	V	6	12,000.00			12,000.00	
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00			1,000.00	
Total Salary	-			60,000.00			60,000.00	
Fringe Benefits				21,021.00			21,021.00	
Total Salaries/Fringe Benefits				81,021.00			81,021.00	

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

Board of Regents Form BOR-ATH-1

Southern University at Shreveport Institution:

Revenue	Fiscal Year	2020-2021	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$733	\$0	\$687	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$1,420
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0

				Otrici	/\li	/\li		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$733			111111111111111111111111111111111111111	\$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
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\					\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************			\$0	\$328,896
U	Parking Fees	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Conference Distributions	\$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	\$733	\$0	\$687	\$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 Institution: Southern University at Shreveport

Expenditures	Fiscal Year	2020-2021	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's	Men's Baseball	Other Men's	All Women's Athletics	Other Activities	All Concessions	Total
Salaries/Wages/Student Help		\$0	Basketball \$36,447		Sports \$0			Programs	Total \$62,947
	\$0			\$0		+ -,		7 -	
Fringe Benefits	\$0	\$0	\$11,095		\$0	\$10,355	\$0	\$0	\$21,450
Extra Help (Temporary)	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$72,573	\$0	\$0	\$71,246	\$0	\$0	\$143,819
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$7,928	\$0	\$0	\$15,856
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$10,000	\$0	\$0	\$20,020
Operating Services	\$0	\$0	\$7,095	\$0	\$0	\$12,961	\$0	\$0	\$20,056
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	***************************************	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$0	\$0
Other Expenses (Detail)	\$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 (List)	\$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:Southern University at ShreveportForm BOR-ATH-3Completed By:Brandy Jacobson-Chief Financial OfficerIntercollegiate Athletic PersonnelFiscal Year 2020-2021Telephone #:318-670-9302

intercollegiate Atmetic i ersonner	relephone #.		310-070-3302				
Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
		Туре			Restricted	Than Athletics	
Latson, Steven	Athletic Director		12	8,500.00			8,500.00
TBA	Extra-Help Part-time	V	6	13,200.00			13,200.00
Francis, David	Men Coach	1	12	26,579.00			26,579.00
Hines, Matthew	Women Coach	1	12	6,668.00			6,668.00
Washington, Reginald	Women Asst Coach	V	6	7,000.00			7,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00			1,000.00
Total Salary				62,947.00			62,947.00
Fringe Benefits				21,450.00			21,450.00
Total Salaries/Fringe Benefits				84,397.00			84,397.00

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