

## Southern University Board and System Administration

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

**Telephone Number:** (225) 771-5021

The accompanying forms, statements, and explanations, comprised of 16 pages, numbered 1 to 16 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.

Row S. Bette	
Signature	Jul
Dr. Ray L. Belton	/
Name	
President - Chancellor	
Title	

## Board of Regents Form BOR-1 **Revenue/Expenditure Data**

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted	%
	2019-2020	2019-2020	2020-2021	2019-20	Change
Revenues By Source:					
State Funds: General Fund Direct	\$0	\$2 205 062	¢4 200 565	¢1 004 502	33.12%
General Fund - Restoration Amount	\$0	\$3,305,062 \$0	\$4,399,565 \$0	\$1,094,503 \$0	0.00%
Statutory Dedicated:	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
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 Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Southern University Agricultural Program Fund	\$0	\$0 \$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Orleans Excellence Fund	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
TOPS Fund	\$0 \$0	\$0	\$0	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$0	\$3,305,062	\$4,399,565	\$1,094,503	33.12%
Revenue Over Expenditures :	ψυ	<b>43,303,002</b>	ψ-,555,505	ψ1,00 <del>4</del> ,000	55.12 /0
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Över Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board	\$0	\$0 \$0	\$0	\$0	0.00%
Total Revenues	\$0	\$3,305,062	\$4,399,565	\$1,094,503	33.12%
	ψŪ	\$3,303,002	ψ4,000,000	\$1,00 <del>4</del> ,000	55.1276
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$104,250	\$104,250	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0 \$0	\$3,200,812	\$4,295,315	\$1,094,503	34.19% 0.00%
Scholarships/Fellowships		\$0	\$0	\$0	
Plant Operations/Maintenance Total E&G Expenditures	\$0 <b>\$0</b>	\$0 \$3,305,062	\$0 <b>\$4,399,565</b>	\$0 <b>\$1,094,503</b>	0.00% 33.12%
Hospital	<b>\$0</b> \$0	\$3,305,062	<b>\$4,399,505</b> \$0	\$1,094,503 \$0	0.00%
Transfers out of agency	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Athletics	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other	\$0 \$0	\$0 \$0	\$0	\$0 \$0	0.00%
Total Expenditures	\$0	\$3,305,062	\$4,399,565	\$1,094,503	33.12%
Expenditures by Object:					
Salaries	\$0	\$1,625,960	\$1,649,530	\$23,570	1.45%
Other Compensation	\$0	\$88,000	\$88,000	\$0	0.00%
Related Benefits	\$0	\$760,749	\$769,942	\$9,193	1.21%
Total Personal Services		\$2,474,709	\$2,507,472	\$32,763	1.32%
	\$0			<b>*</b> •	0.00%
Travel	\$0	\$185,000	\$185,000	\$0	
Operating Services	\$0 \$0	\$185,000 \$171,100	\$171,100	\$0	0.00%
Operating Services Supplies	\$0 \$0 \$0	\$185,000 \$171,100 \$80,000	\$171,100 \$80,000	\$0 \$0	0.00% 0.00%
Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 <b>\$0</b>	\$185,000 \$171,100 \$80,000 <b>\$436,100</b>	\$171,100 \$80,000 <b>\$436,100</b>	\$0 \$0 <b>\$0</b>	0.00% 0.00% <b>0.00%</b>
Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 <b>\$0</b> \$0 \$0	\$185,000 \$171,100 \$80,000 <b>\$436,100</b> \$94,000	\$171,100 \$80,000 <b>\$436,100</b> \$94,000	\$0 \$0 <b>\$0</b> \$0	0.00% 0.00% <b>0.00%</b> 0.00%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 <b>\$0</b> \$0 \$0 \$0	\$185,000 \$171,100 \$80,000 <b>\$436,100</b> \$94,000 \$275,253	\$171,100 \$80,000 <b>\$436,100</b> \$94,000 \$1,336,993	\$0 \$0 <b>\$0</b> \$0 \$1,061,740	0.00% 0.00% 0.00% 385.73%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0	\$185,000 \$171,100 \$80,000 <b>\$436,100</b> \$94,000 \$275,253 \$0	\$171,100 \$80,000 <b>\$436,100</b> \$94,000 \$1,336,993 \$0	\$0 \$0 <b>\$0</b> \$0 \$1,061,740 \$0	0.00% 0.00% 0.00% 0.00% 385.73% 0.00%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$185,000 \$171,100 \$80,000 \$436,100 \$94,000 \$275,253 \$0 \$0 \$0	\$171,100 \$80,000 <b>\$436,100</b> \$94,000 \$1,336,993 \$0 \$0 \$0	\$0 \$0 <b>\$0</b> \$1,061,740 \$0 \$0 \$0	0.00% 0.00% 0.00% 385.73% 0.00% 0.00%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$185,000 \$171,100 \$80,000 \$436,100 \$94,000 \$275,253 \$0 \$0 \$369,253	\$171,100 \$80,000 \$436,100 \$94,000 \$1,336,993 \$0 \$0 \$1,430,993	\$0 \$0 \$0 \$1,061,740 \$0 \$0 \$0 <b>\$1,061,740</b>	0.00% 0.00% 0.00% 385.73% 0.00% 0.00% 287.54%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$185,000 \$171,100 \$80,000 \$436,100 \$94,000 \$275,253 \$0 \$369,253 \$25,000	\$171,100 \$80,000 \$436,100 \$94,000 \$1,336,993 \$0 \$0 \$0 \$1,430,993 \$25,000	\$0 \$0 \$0 \$1,061,740 \$0 \$0 <b>\$1,061,740</b> \$0 \$0	0.00% 0.00% 0.00% 385.73% 0.00% 0.00% 287.54% 0.00%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$185,000 \$171,100 \$80,000 \$436,100 \$94,000 \$275,253 \$0 \$0 \$369,253 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$171,100 \$80,000 \$436,100 \$94,000 \$1,336,993 \$0 \$0 \$1,430,993 \$25,000 \$0 \$0	\$0 \$0 \$0 \$1,061,740 \$0 \$1,061,740 \$0 \$1,061,740 \$0 \$0	0.00% 0.00% 0.00% 385.73% 0.00% 287.54% 0.00% 0.00%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$185,000 \$171,100 \$80,000 \$436,100 \$94,000 \$275,253 \$0 \$369,253 \$25,000	\$171,100 \$80,000 \$436,100 \$94,000 \$1,336,993 \$0 \$0 \$0 \$1,430,993 \$25,000	\$0 \$0 \$0 \$1,061,740 \$0 \$0 <b>\$1,061,740</b> \$0 \$0	0.00% 0.00% 0.00% 385.73% 0.00% 0.00% 287.54% 0.00%
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$185,000 \$171,100 \$436,100 \$94,000 \$275,253 \$0 \$369,253 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$369,253 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$171,100 \$80,000 \$436,100 \$94,000 \$1,336,993 \$0 \$0 \$1,430,993 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,061,740 \$0 <b>\$1,061,740</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 385.73% 0.00% 287.54% 0.00% 0.00% 0.00%

\* 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.

#### Board of Regents Form BOR-2

#### Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	OVER /UNDER 2019-20
Interagency Transfers:	2019-20	2019-20	2020-21	2019-20
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	<del>\$0</del> \$0	<u>\$0</u> \$0	\$0
Hospital Contracts	\$0	<del>\$0</del> \$0	<u>\$0</u> \$0	\$0
Lab School	\$0	<del>\$0</del> \$0	<u>\$0</u> \$0	\$0
Other Total	\$0	<u>\$0</u> \$0	<u>\$0</u> \$0	\$0
Total Other Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Transfers - CARES Act	\$0	\$0	\$0 \$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0 \$0	\$0
Self-Generated Funds:	\$U	φU	φU	φυ
Student Fees:				
	¢0	¢o	\$0	¢o
General Registration Fees Non-Resident Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Academic Excellence Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operational Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Academic Enhancement Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Building Use Fee - Act 426	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Student Services Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Technology Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Energy Surcharge	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
University Self-Assessed Fees Student Self-Assessed Fees	\$0 \$0	\$0 \$0	\$0 \$0	
All Other Mandated Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
All Other Student Fees Total Student Fees:	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0
Hospital - Commercial/Self-Pay	\$0 \$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0 \$0	\$0 \$0	\$0 \$0	\$0
State Grants and Contracts		1.2	1.5	\$0
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Self-Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Total Self-Generated Funds	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0
Federal Funds:	<del>۵</del> ۵	<b>۵</b> ۵	φU	<b>پ</b> ۵
	¢o	<b>*</b> 0	<b>¢</b> 0	¢o
Federal Program Admin.	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Medicare	<del>۵</del> 0	<b>۵</b> 0	<b>Ф</b> О	\$0
Grants: Pell	¢0.	¢.0.	ድጉ	<b>#</b> 0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
- ····			1 -	
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0

#### Board of Regents Form BOR-3 Revenue Sources - Unrestricted & Restricted

			BUDGETED	2019-2020				BL	IDGETED 2020-20	)21		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$3,305,062	100.00%	\$0	0.00%	\$3,305,062	100.00%	\$4,399,565	100.00%	\$0	0.00%	\$4,399,565	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0		\$0 \$0	0.00%	\$0	
Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0		\$0 \$0		\$0 \$0	0.00%	\$0 \$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0 \$0		\$0		\$0 \$0	0.00%	\$0	
Equine Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0		\$0 \$0		\$0 \$0	0.00%	\$0	
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u>۵</u>	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	ψŪ	0.00 /6	ψŪ	0.0076	ψυ	0.0076	φυ	0.0078	ψυ	0.00 /0	ψ	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	ψU	0.0070	ψŪ	0.0070	\$0		φυ	0.00 /0	ψU	0.0070	\$0	
Total State Funds	\$3,305,062	100.00%	\$0	0.00%	\$3,305,062		\$4,399,565	100.00%	\$0	0.00%	\$4,399,565	
Interagency Transfers:					. , ,		. , ,					
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	) #DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Total Other Interagency Transfers	\$0	0.00%	\$0		\$0		\$0		\$0	0.00%	\$0	
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Total Student Fees:	\$0	0.00%	\$0		\$0		\$0		\$0		\$0	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Endowment Income	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
Gitts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0				\$0 \$0	0.00%	\$0	
Total Self-Generated Funds	\$0 \$0	0.00%	\$0 \$0		\$0 \$0				\$0 \$0		\$0 <b>\$0</b>	
Federal Funds:	ψŪ	0.00%	<b>\$</b> 0	0.00%	φU	0.00%	ə٥ ا	0.00%	φU	0.00%	şι	0.00%
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0		<u>\$0</u> \$0				\$0		\$0	
Grants:	ψŪ	0.0070	φU	0.0070	ψυ	0.0070	φ0	0.0070	ψŪ	0.0070	φ	0.00%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0		\$0 \$0		\$0		\$0 \$0		\$0	
Total Federal Funds	\$0	0.00%	\$0		\$0				\$0		\$0	
Interim Emergency Board	\$0	0.00%	\$0		\$0				\$0		\$0	
Total Revenues	\$3,305,062	100.00%	\$0		\$3,305,062							

#### Board of Regents Form BOR-3 Revenue Sources - Unrestricted & Restricted

	ACTUAL 2019-2020				BUDGETED 2020-2021							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,399,565	100.00%	\$0	0.00%	\$4,399,565	100.00%
General Fund - Restoration Amount Statutory Dedicated	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Higher Education Initiative Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	
Two Percent Fire Insurance Fund Health Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	\$0	0.00%	\$0	0.00%	\$0	0.00%	¢o	0.00%	\$0	0.00%	\$0	0.00%
Other Funds Due to Institutions:	<del>پ</del> 0	0.00%	\$U	0.00%	<b>Φ</b> 0	0.00%	\$0	0.00%	\$U	0.00%	<del>پ</del> 0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	ψυ	0.00 %	ψυ	0.00 %	\$0	0.00%	φ0	0.0070	ψŪ	0.00 %	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,399,565	100.00%	\$0	0.00%	\$4,399,565	
Interagency Transfers:							. , ,				. , ,	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$0 <b>\$0</b>	0.00% 0.00%	\$0 <b>\$0</b>	0.00% 0.00%	\$0 <b>\$0</b>	0.00%	\$0 5 <b>\$0</b>	0.00%	\$0 <b>\$0</b>	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	s \$0 s \$0	0.00%	\$0	0.00%	\$0	
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Student Fees:	ψŪ	0.0078	ψŪ	0.00 /8	ψŪ	0.0070	φ0	0.0078	ψŪ	0.00 %	ψυ	0.007
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	<b>0.00%</b>	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Organized Activities Related to Instruction	\$0 \$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%		0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds: Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0	
Grants:	<b>Φ</b> U	0.00%	<b>Ф</b> О	0.00 /0	<b>Φ</b> 0	0.00%	φ <b>υ</b>	0.00%	<b>Φ</b> U	0.00 /0	<b>Φ</b> 0	0.00%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,399,565	100.00%	\$0	0.00%	\$4,399,565	100.00%

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

Institution:

Board and System Administration

	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:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0				
Building Use Fee - Act 426	\$0	\$0				
Student Services Fee	\$0	\$0				
Technology Fee	\$0	\$0				
Energy Surcharge	\$0	\$0				
University Self-Assessed Fees	\$0	\$0				
Student Self-Assessed Fees	\$0	\$0				
Student Athletic Fees	\$0	\$0				
All Other Mandated Fees (List)	φθ	ψΟ	ψυ	ψυ	ψυ	ψυ
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)		φυ	ψυ	ψυ	ψυ	φυ
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$Ŭ				
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents Form BOR-4 Summary of Functional Costs		Institution:	Board and System Ad	Iministration
Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
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	\$C
Supplies	\$0	\$0	\$0	\$C
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$C
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$(
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	\$(
Function Total	\$0	<u>\$0</u> \$0	\$0 \$0	<u> </u>
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$C
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	\$C
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	<u>\$0</u>	\$0	\$0
Debt Services	\$0	<u> </u>	\$0 \$0	\$(
Interagency Tranfers	\$0 \$0	\$0 \$0	\$0	\$0
Total Other Charges	\$0 \$0	\$0 \$0	\$0 \$0	\$C
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0 \$0	\$0	\$0	\$0
Related Benefits	\$0	\$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	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	<u>\$0</u>	\$0	\$(
Interagency Tranfers	\$0 \$0	\$0 \$0	\$0 \$0	\$(
				 \$(
Total Other Charges	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
General Acquisitions	\$0	\$0	\$0	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0
	<b>AA</b>	¢0	¢0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	- Pi
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$0 \$0	\$0 \$0	\$(

Summary of Functional Costs	-	nstitution:	Board and System Ad	minodadom
Function: Academic Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/-
Includes Libraries Salaries	\$0	\$75,000	\$75,000	<b>2019-20</b> \$(
Other Compensation	\$0	\$73,000	\$75,000	\$0
Related Benefits	\$0	\$29,250	\$29,250	\$0
Total Personal Services	\$0 \$0	\$104,250	\$104,250	\$0
Travel	\$0	\$104,230	\$104,250	\$C
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$(
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$(
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	\$(
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$104,250	\$104,250	\$0
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$C
Other Compensation	\$0	\$0	\$0	\$C
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$C
Operating Services	\$0	\$0	\$0	\$C
Supplies	\$0	\$0	\$0	\$C
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$C
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0	\$0	\$0	\$(
General Acquisitions	\$0	\$0	\$0	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted Function Total	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0	· ·	\$0	
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
Ostavias	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$1,550,960	\$1,574,530	\$23,570
Other Compensation	\$0	\$88,000	\$88,000	\$0
Related Benefits	\$0	\$731,499	\$740,692	\$9,193
Total Personal Services	\$0	\$2,370,459	\$2,403,222	\$32,763
Travel	\$0	\$185,000	\$185,000	\$(
Operating Services	\$0	\$171,100	\$171,100	\$(
Supplies	\$0	\$80,000	\$80,000	\$(
Total Operating Expenses	\$0	\$436,100	\$436,100	\$(
Professional Services	\$0	\$94,000	\$94,000	\$0
Other Charges	\$0	\$275,253	\$1,336,993	\$1,061,740
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0	\$369,253	\$1,430,993	\$1,061,74
General Acquisitions	\$0	\$25,000	\$25,000	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$25,000	\$25,000	\$(
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$3,200,812	\$4,295,315	\$1,094,50

Board of Regents		I	Deend and Outbarry Ad	
Form BOR-4 Summary of Functional Costs		Institution:	Board and System Ad	ministration
Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$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	\$0
Total Operating Expenses	\$0 \$0	\$0	\$Ŭ	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0 \$0	\$0
Debt Services	\$0	\$0	\$0 \$0	\$0
Interagency Tranfers	\$0	\$0	\$0 \$0	\$0
Total Other Charges	\$0 \$0	\$0	\$Ŭ	\$0 \$0
General Acquisitions	\$0	\$0	\$0 \$0	\$0
Library Acquisitions	\$0	<u>\$0</u>	\$0 \$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0 \$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
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 E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$1,625,960	\$1,649,530	\$23,570
Other Compensation	\$0	\$88,000	\$88,000	\$0
Related Benefits	\$0	\$760,749	\$769,942	\$9,193
Total Personal Services	\$0	\$2,474,709	\$2,507,472	\$32,763
Travel	\$0	\$185,000	\$185,000	\$0
Operating Services	\$0	\$171,100	\$171,100	\$0
Supplies	\$0	\$80,000	\$80,000	\$0
Total Operating Expenses	\$0	\$436,100	\$436,100	\$0
Professional Services	\$0	\$94,000	\$94,000	\$0
Other Charges	\$0	\$275,253	\$1,336,993	\$1,061,740
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$369,253	\$1,430,993	\$1,061,740
General Acquisitions	\$0	\$25,000	\$25,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0 <b>\$0</b>	\$25,000	\$25,000	\$0 \$0
Unallotted				
	\$0	\$0 \$2 205 002	\$0 \$1,200 ECE	\$0
Function Total	\$0	\$3,305,062	\$4,399,565	\$1,094,503

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

Board and System Administration

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
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	\$0 \$0	\$0 \$0	\$0 \$0
General Acquisitions				
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
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	
Operating Services				\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Travel	\$0	\$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	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total	\$0	\$0 \$0	\$0 \$0	\$0 \$0

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

Board and System Administration

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$1,625,960	\$1,649,530	\$23,570
Other Compensation	\$0	\$88,000	\$88,000	\$0
Related Benefits	\$0	\$760,749	\$769,942	\$9,193
Total Personal Services	\$0	\$2,474,709	\$2,507,472	\$32,763
Travel	\$0	\$185,000	\$185,000	\$0
Operating Services	\$0	\$171,100	\$171,100	\$0
Supplies	\$0	\$80,000	\$80,000	\$0
Total Operating Expenses	\$0	\$436,100	\$436,100	\$0
Professional Services	\$0	\$94,000	\$94,000	\$0
Other Charges	\$0	\$275,253	\$1,336,993	\$1,061,740
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$369,253	\$1,430,993	\$1,061,740
General Acquisitions	\$0	\$25,000	\$25,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0 \$0	\$0
Total Acquisitions and Major Repairs	\$0	\$25,000	\$25,000	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$3,305,062	\$4,399,565	\$1,094,503

Total must equal BOR-1.

DEPARTMENT	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021		OVER/UNDER 2019-2020	
ACADEMIC SUPPORT								
Honore' Center								
Personal Services:								
Salaries	\$	_	\$ 7	75,000	\$	75,000	\$	-
Other Compensation		_	•	-	Ť	-	*	
Related Benefits		_	2	29,250		29,250		-
Total Personal Services	\$	-		)4,250	\$	104,250	\$	-
Travel								
		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$ 10	94,250	\$	104,250	\$	-
Personal Services:								
Salaries	\$	_	\$	_	\$	-	\$	_
Other Compensation	Ψ	_	ψ	_	Ψ	_	Ψ	
Related Benefits		_		-		_		
Total Personal Services	\$	_	\$		\$		\$	_
Total Tersonal Services	φ	-	Φ	-	Φ	-	Φ	-
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	-	\$	-	\$	-
Personal Services:								
Salaries	\$		\$		\$		\$	
	\$	-	Φ	-	Ф	-	Ф	-
Other Compensation		-		-		-		
Related Benefits	¢	-	¢	-	¢	-	¢	-
<b>Total Personal Services</b>	\$	-	\$	-	\$	-	\$	-
Travel		-		-		-		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		_		-		-		-
Acquisitions		_		_		-		-
Major Repairs				_		_		-
Department Total	\$	-	\$	-	\$		\$	-

DEPARTMENT	ACTUAL 2019-2020	E	BUDGETED 2019-2020		BUDGETED 2020-2021		OVER/UNDER 2019-2020	
INSTITUTIONAL SUPPORT								
Board of Supervisors								
Personal Services:								
Salaries	\$	- \$	127,100	\$	130,000	\$	2,900	
Other Compensation		-	-		-		-	
Related Benefits		-	49,569		50,700		1,131	
Total Personal Services	\$	- \$	176,669	\$	180,700	\$	4,031	
Travel		-	75,000		75,000		-	
Operating Services		_	25,000		25,000		-	
Supplies		_	20,000		20,000			
Professional Services		_	1,000		1,000		-	
Other Charges		_	5,000		5,000		-	
Acquisitions		-	5,000		5,000			
Major Repairs			5,000		5,000			
Department Total	\$	- \$	307,669	\$	311,700	\$	4,031	
President's Office								
Personal Services:	<i>•</i>	¢		¢	((0.000	¢	(= 0.04	
Salaries	\$	- \$	667,000	\$	660,000	\$	(7,000	
Other Compensation		-	64,500		64,500		-	
Related Benefits		-	260,130		257,400		(2,730	
Total Personal Services	\$	- \$	991,630	\$	981,900	\$	(9,730	
Travel		-	40,000		40,000		-	
Operating Services		-	25,000		25,000		-	
Supplies		-	20,000		20,000		-	
Professional Services		-	-		-		-	
Other Charges		-	5,000		5,000		-	
Acquisitions		-	5,000		5,000		-	
Major Repairs		-	-		-		-	
Department Total	\$	- \$	1,086,630	\$	1,076,900	\$	(9,730	
System Executive Vice President - Exe	 	SUBR						
Personal Services:								
Salaries	\$	- \$	298,360	\$	306,030	\$	7,670	
Other Compensation	ψ	- <b></b>	36,000	Φ	36,000	ψ	7,070	
Related Benefits		-	116,360		119,352		2,992	
Total Personal Services	\$	- \$	450,720	\$	461,382	\$	10,662	
							, ,	
Travel		-	10,000		10,000			
Operating Services		-	5,000		5,000		-	
Supplies		-	5,000		5,000		-	
Professional Services		-	-		-			
Other Charges		-	5,000		5,000			
Acquisitions		-	5,000		5,000			
Major Repairs		-					-	
Department Total	\$	- \$	480,720	\$	491,382	\$	10,662	

DEPARTMENT	ACTUAL 2019-2020			GETED 19-2020		JDGETED 020-2021	OVER/UNDER 2019-2020	
Vice President for External Affairs								
Personal Services:								
Salaries	\$	-	\$	106,000	\$	106,000	\$	
Other Compensation		-		-		-		
Related Benefits		-		41,340		41,340		
Total Personal Services	\$	-	\$	147,340	\$	147,340	\$	
Travel		_		10,000		10,000		
Operating Services				3,000		3,000		
		-		3,000		3,000		
Supplies		-		-				
Professional Services		-		2,000		2,000		
Other Charges		-		2,000		2,000		
Acquisitions		-		2,500		2,500		
Major Repairs		-		-		-		
Department Total	\$	-	\$	169,840	\$	169,840	\$	
Vice President for Finance and Business	Affairs							
Personal Services:								
Salaries	\$	-	\$	170,000	\$	170,000	\$	
Other Compensation	Ŷ	_	Ŷ		Ŷ		Ŷ	
Related Benefits				66,300		66,300		
Total Personal Services	\$	_	\$	236,300	\$	236,300	\$	
Total Personal Services	5	-	Э	230,300	Э	230,300	3	
Travel		-		15,000		15,000		
Operating Services		-		21,000		21,000		
Supplies		-		20,000		20,000		
Professional Services		-		-		-		
Other Charges		-		5,000		5,000		
Acquisitions		_		5,000		5,000		
Major Repairs				5,000		5,000		
Department Total	\$	-	\$	302,300	\$	302,300	\$	
•				,		· · · · · ·		
Retiree Group Insurance								
Personal Services:								
Salaries	\$	-	\$	-	\$	-	\$	
Other Compensation		-		-		-		
Related Benefits		-		150,000		150,000		
Total Personal Services	\$	-	\$	150,000	\$	150,000	\$	
Travel		_		-		-		
Operating Services		_		-		-		
Supplies		_		_		-		
Professional Services		_		_		_		
Other Charges		-		-		-		
		-		-		-		
Acquisitions		-		-		-		
	1	-		-	1	-	1	
Major Repairs Department Total	\$		\$	150,000	\$	150,000	\$	

	ACTUAL 2019-2020		2019-2020	BUDGETED 2020-2021		OVER/UNDER 2019-2020	
Marketing and Publicity							
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation		-	-		-		
Related Benefits		-	-		-		
Fotal Personal Services	\$	- \$	-	\$	-	\$	
Turnel							
Travel		-	-		-		
Operating Services		-	55,000		55,000		
Supplies		-	5,000		5,000		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-	-		-		
Department Total	\$	- \$	60,000	\$	60,000	\$	
Vice President for Strategic Planning, Po	liev						
Personal Services:		\$					
Salaries	¢	- \$	120,000	¢	140,000	¢	20.000
	\$	- 3	120,000	\$	140,000	\$	20,000
Other Compensation		-	-		-		
Related Benefits		-	46,800		54,600		7,800
Total Personal Services	\$	- \$	166,800	\$	194,600	\$	27,800
Travel		-	5,000		5,000		
Operating Services		-	2,000		2,000		
Supplies		-	2,000		2,000		
Professional Services		_	_,		_,		
Other Charges			2,000		2,000		
		-					
Acquisitions		-	2,500		2,500		
Major Repairs Department Total	\$	- \$		\$	- 208,100	\$	27,800
	ţ.	- φ	100,500	Ψ	200,100	Φ	27,000
Special Services							
Personal Services:				<b>^</b>		<b>•</b>	
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation		-	-		-		
Related Benefits		-	-		-		
Total Personal Services	\$	- \$	-	\$	-	\$	
Travel		-	-		-		
Operating Services		_	32,100		32,100		
Supplies		_					
Professional Services			84,000		84,000		·
		-					
Other Charges		-	84,000		84,000		
Acquisitions		-	-		-		
Acquisitions		1	-	1	-		
Major Repairs Department Total	\$	- \$	200,100	\$	200,100	\$	

DEPARTMENT	ACTUAL 2019-2020		BUDGETED 2019-2020		UDGETED 2020-2021	OVER/UNDER 2019-2020	
Terminal Pay, Leave, Overtime and Sa	alary Adjustments						
Personal Services:							
Salaries	\$	- \$	50,000	\$	50,000	\$	
Other Compensation		-	-		-		
Related Benefits		-	1,000		1,000		
Total Personal Services	\$	- \$	51,000	\$	51,000	\$	
Travel		_	-		-		
Operating Services		-	-		-		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		_	-		-		
Major Repairs		_	-		-		
Department Total	\$	- \$	51,000	\$	51,000	\$	
Customer Service - Staff							
Personal Services:							
Salaries	\$	- \$	_	\$	-	\$	
Other Compensation	ψ	- ф		Φ		Φ	
Related Benefits		-	-		-		
Total Personal Services	\$	- \$	-	\$		\$	
Total Personal Services	Þ	- \$	-	⊅	-	3	
Travel		-	-		-		
Operating Services		-	3,000		3,000		
Supplies		-	5,000		5,000		
Professional Services		-	7,000		7,000		
Other Charges		-	2,000		2,000		
Acquisitions		-	-		-		
Major Repairs		-	-		-		
Department Total	\$	- \$	17,000	\$	17,000	\$	
System Wide Strategic Initiatives							
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation		-	-		-		
Related Benefits		-	-		-		
<b>Total Personal Services</b>	\$	- \$	-	\$	-	\$	
Travel		-	-		-		
Operating Services		-	-		-		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	165,253		1,226,993		1,061,740
Acquisitions		-					,·- ,· ·
Major Repairs		-	-		-		
J 1	\$	- \$	165,253	\$	1,226,993	\$	1,061,74

DEPARTMENT	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021		OVER/UNDER 2019-2020	
DEPARIMENI	201	9-2020	2	019-2020		2020-2021		2019-2020
Faculty Development								
Personal Services:								
Salaries	\$	-	\$	-	\$	-	\$	-
Other Compensation	Ť	_	*	-	-	-	*	-
Related Benefits		-		-		-		-
Total Personal Services	\$	-	\$	-	\$	-	\$	-
Travel		-		30,000		30,000		-
Operating Services		-		-		-		-
Supplies		-		-		-		-
Professional Services		-		-		-		-
Other Charges		-		-		-		-
Acquisitions		-		-		-		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	30,000	\$	30,000	\$	-
GRAND TOTALS								
Personal Services:								
Salaries	\$	-	\$	1,613,460	\$	1,637,030	\$	23,570
Other Compensation		-		100,500		100,500		-
Related Benefits		-		760,749		769,942		9,193
Total Personal Services	\$	-	\$	2,474,709	\$	2,507,472	\$	32,763
Travel		-		185,000		185,000		-
Operating Services		-		171,100		171,100		-
Supplies		-		80,000		80,000		-
Professional Services		-		94,000		94,000		-
Other Charges		-		275,253		1,336,993		1,061,740
Acquisitions		-		25,000		25,000		-
Major Repairs		-		-		-		-
Department Total	\$	-	\$	3,305,062	\$	4,399,565	\$	1,094,503