

SOUTHERN[®] UNIVERSITY SYSTEM

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



Signature

Dr. Rodney A. Ellis

Name

Chancellor

Title



Signature

Dr. Ray L. Belton

Name

President - Chancellor

Title



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

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2019-2020	Budgeted * 2019-2020	Budgeted 2020-2021	Over/(Under) 2019-2020	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$5,692,475	\$4,958,497	(\$733,978)	(12.89%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$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	\$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	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$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%
Total State Funds	\$0	\$5,881,656	\$5,120,557	(\$761,099)	(12.94%)
Revenue Over Expenditures :					
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 Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - Cares Act	\$0	\$594,302	\$0	\$594,302	100.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$10,008,838	\$10,008,838	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
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	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$599,430	\$482,293	(\$117,137)	(19.54%)
Student Services	\$0	\$1,547,108	\$1,553,143	\$6,035	0.39%
Institutional Services	\$0	\$6,450,878	\$6,209,070	(\$241,808)	(3.75%)
Scholarships/Fellowships	\$0	\$250,000	\$300,000	\$50,000	20.00%
Plant Operations/Maintenance	\$0	\$2,480,363	\$2,830,330	\$349,967	14.11%
Total E&G Expenditures	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)	(8.22%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)	(8.22%)
Expenditures by Object:					
Salaries	\$0	\$8,634,534	\$7,402,302	(\$1,232,232)	(14.27%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
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	0.00%
Operating Services	\$0	\$2,030,318	\$2,166,888	\$136,570	6.73%
Supplies	\$0	\$138,200	\$140,200	\$2,000	1.45%
Total Operating Expenses	\$0	\$2,206,818	\$2,345,388	\$138,570	6.28%
Professional Services	\$0	\$17,000	\$19,500	\$2,500	14.71%
Other Charges	\$0	\$1,004,778	\$947,487	(\$57,291)	(5.70%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$748,623	\$748,623	\$0	0.00%
Total Other Charges	\$0	\$1,770,401	\$1,715,610	(\$54,791)	(3.09%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)	(8.22%)

* 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**

Institution: Southern University at Shreveport

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

Institution: Southern University at Shreveport

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,120,557	100.00%	\$0	0.00%	\$5,120,557	14.55%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - Cares Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$594,302			
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	17.91%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$406,857	100.00%	\$0	0.00%	\$406,857	1.16%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$550,318	100.00%	\$0	0.00%	\$550,318	1.56%
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%	\$328,896	100.00%	\$328,896	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,941,880	65.95%	\$1,002,720	34.05%	\$2,944,600	8.37%
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	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	0.00%	\$0	0.00%	\$0	0.00%	\$144,361	100.00%	\$144,361	0.41%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$250,000	100.00%	\$250,000	0.71%
Other Self-Generated Funds	\$0	0.00%	\$0	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	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
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%	\$7,138,715	100.00%	\$7,138,715	20.28%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,138,715	100.00%	\$17,138,715	48.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,129,395	42.99%	\$20,064,110	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

Institution: Southern University at Shreveport

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	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	13.86%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,881,656	100.00%	\$0	0.00%	\$5,881,656	16.73%	\$5,120,557	100.00%	\$0	0.00%	\$5,120,557	14.31%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - Cares Act	\$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	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	17.61%
Non-Resident Fees:	\$318,874	100.00%	\$0	0.00%	\$318,874	0.91%	\$406,857	100.00%	\$0	0.00%	\$406,857	1.14%
Academic Excellence Fee:	\$550,318	100.00%	\$0	0.00%	\$550,318	1.56%	\$550,318	100.00%	\$0	0.00%	\$550,318	1.54%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$328,077	100.00%	\$328,077	100.00%	\$0	0.00%	\$328,896	100.00%	\$328,896	100.00%
Other Total	\$1,698,126	63.61%	\$971,331	36.39%	\$2,669,457	7.59%	\$1,941,880	65.95%	\$1,002,720	34.05%	\$2,944,600	8.23%
Total Student Fees:	\$9,202,076	87.63%	\$1,299,408	12.37%	\$10,501,484	29.86%	\$9,202,076	82.69%	\$1,925,918	17.31%	\$11,127,994	31.09%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,197,998	100.00%	\$1,197,998	3.41%	\$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	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$3,840	100.00%	\$3,840	0.01%	\$0	0.00%	\$1,420	100.00%	\$1,420	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$192,778	100.00%	\$192,778	0.55%	\$0	0.00%	\$144,361	100.00%	\$144,361	0.40%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$250,000	100.00%	\$250,000	0.71%	\$0	0.00%	\$250,000	100.00%	\$250,000	0.70%
Other Self-Generated Funds	\$806,762	100.00%	\$0	0.00%	\$806,762	2.25%	\$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%	\$12,146,100	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	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$10,000,000	100.00%	\$10,000,000	28.44%	\$0	0.00%	\$10,000,000	100.00%	\$10,000,000	27.94%
Other	\$0	0.00%	\$7,138,715	100.00%	\$7,138,715	20.30%	\$0	0.00%	\$7,138,715	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	47.89%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$16,484,796	46.88%	\$20,082,739	57.11%	\$35,166,471	100.00%	\$15,129,395	42.28%	\$21,252,714	59.39%	\$35,787,807	100.00%

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**

Institution: Southern University at Shreveport

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	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	\$100,000		\$100,000	\$0
Building Use Fee	\$0	\$0		\$38,200	\$0	\$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				

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

Institution: Southern University at Shreveport

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
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$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
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University at Shreveport

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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$599,430	\$482,293	(\$117,137)
Function: Student Services	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 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	\$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	\$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 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 2019-2020
Salaries	\$0	\$2,895,644	\$2,714,159	(\$181,485)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,759,183	\$1,751,651	(\$7,532)
Total Personal Services	\$0	\$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 Expenses	\$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 Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,450,878	\$6,209,070	(\$241,808)

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

Institution: Southern University at Shreveport

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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$250,000	\$300,000	\$50,000
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	\$250,000	\$300,000	\$50,000
Function: Operation And Maintenance	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2018-19 +/- 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	\$316,570
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 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 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 Transfers	\$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
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)

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

Institution: Southern University at Shreveport

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
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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
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
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University at Shreveport

Other	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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 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 Transfers	\$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
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$16,484,796	\$15,129,395	(\$1,355,401)

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:				
SALARIES	0	181,800	182,800	1,000
OTHER COMPENSATION	0	0	0	0
TOTAL PERSONAL SERVICES	0	76,356	76,356	0
TRAVEL	0	258,156	259,156	1,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	180,000	100,000	(80,000)
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	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	0
TOTAL PERSONAL SERVICES	0	21,016	21,016	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFER	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	21,016	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	86,306	0
TOTAL PERSONAL SERVICES	0	291,797	291,797	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	291,797	291,797	0

	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
52320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	0	174,325	175,575	1,250
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	73,217	73,217	0
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	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	247,542	248,792	1,250
52110 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	71,400	106,400	35,000
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	29,988	29,988	0
TOTAL PERSONAL SERVICES	0	101,388	136,388	35,000
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	103,388	138,388	35,000
52550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	0	47,509	47,509	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	19,954	19,954	0
TOTAL PERSONAL SERVICES	0	67,463	67,463	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	67,463	67,463	0

	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
52180 DENTAL HYGIENE				
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		0	0	0
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	0	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	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	0	0	0	0
DEPARTMENTAL TOTAL	0	145,456	150,467	5,011
52310 DEAN OF LIBERAL ARTS, HUMANITIES AND SOCIAL SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	95,710	102,279	6,569
STUDENT LABOR		0	0	0
RELATED BENEFITS	0	40,198	40,198	0
TOTAL PERSONAL SERVICES	0	135,908	142,477	6,569
TRAVEL		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	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	0
LIBRARY ACQUISITIONS		0	0	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/ EDUCATION AND BUSINESS	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	CHANGE 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	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	0	0	78,030	78,030
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	30,432	30,432
TOTAL PERSONAL SERVICES	0	0	108,462	108,462
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	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	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	61,200	61,200

52440 ENGLISH	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	151,795	153,045	1,250
STUDENT LABOR	0	0	0	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	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	215,549	216,799	1,250
52445 MASS COMMUNICATION				
PERSONAL SERVICES:				
SALARIES	0	83,948	83,948	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	35,258	35,258	0
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
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	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	56,800	56,800	0

	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
52521 COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	116,635	116,635	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	48,987	48,987	0
TOTAL PERSONAL SERVICES	0	165,622	165,622	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	165,622	165,622	0
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	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	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	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	333,109	333,109	0

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	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	146,331	146,331	0
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	0	45,811	45,811	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	19,241	19,241	0
TOTAL PERSONAL SERVICES	0	65,052	65,052	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	65,052	65,052	0
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	41,462	41,462	0
STUDENT LABOR	0	0	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	0
DEPARTMENTAL TOTAL	0	58,876	58,876	0

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	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	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	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	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	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	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	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	91,749	91,749	0
52370 HEALTH & HUMAN SERVICES				
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	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	56,800	56,800	0

52470 SPEECH	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	84,018	84,018	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	35,288	35,288	0
TOTAL PERSONAL SERVICES	0	119,306	119,306	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	119,306	119,306	0
CONNECT- OTHERS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
58231 CONNECT - SUBR				
PERSONAL SERVICES:				
SALARIES	0	250,000	0	(250,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	75,000	0	(75,000)
TOTAL PERSONAL SERVICES	0	325,000	0	(325,000)
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	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	0	0	0
DEPARTMENTAL TOTAL	0	130,000	0	-130,000
58233 CONNECT-LSUS				
PERSONAL SERVICES:				
SALARIES	0	50,000	0	(50,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	15,000	0	(15,000)
TOTAL PERSONAL SERVICES	0	65,000	0	-65,000
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	0	0	0
DEPARTMENTAL TOTAL	0	65,000	0	-65,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	0	106,738	112,129	5,391
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	44,830	47,094	2,264
TOTAL PERSONAL SERVICES	0	151,568	159,223	7,655
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	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	0	0
RELATED BENEFITS	0	60,000	0	(60,000)
TOTAL PERSONAL SERVICES	0	260,000	0	(260,000)
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	0	0	0
DEPARTMENTAL TOTAL	0	260,000	0	-260,000
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	682,617	0	(682,617)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	90,000	0	(90,000)
TOTAL PERSONAL SERVICES	0	772,617	0	(772,617)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	772,617	0	-772,617
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	0	3,689,940	2,588,281	(1,101,659)
STUDENT LABOR	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 EXPENDITURES	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
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	#VALUE!	0	0	0
MAJOR REPAIRS	#VALUE!	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	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	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	53,960	53,960	0
52710 LIBRARY					
PERSONAL SERVICES:					
	SALARIES	0	182,822	205,965	23,143
	STUDENT LABOR	0	0	0	0
	RELATED BENEFITS	0	76,785	86,505	9,720
	TOTAL PERSONAL SERVICES	0	259,607	292,470	32,863
	TRAVEL	0	0	0	0
	OPERATING SERVICES	0	19,500	19,500	0
	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	0	0	0	0
	SUPPLIES	0	1,000	1,000	0
	TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
	PROFESSIONAL SERVICES	0	0	0	0
	OTHER CHARGES	0	0	0	0
	DEBT SERVICES	0	0	0	0
	INTERAGENCY TRANSFERS	0	0	0	0
	TOTAL OTHER CHARGES	0	0	0	0
	GENERAL ACQUISITIONS	0	0	0	0
	LIBRARY ACQUISITIONS	0	0	0	0
	MAJOR REPAIRS	0	0	0	0
	TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
	DEPARTMENTAL TOTAL	0	2,500	2,500	0

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	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
51140 OFF-CAMPUS INSTR. CENTER				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	150,000	0	(150,000)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	150,000	0	-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	0	0	0
DEPARTMENTAL TOTAL	0	150,000	0	-150,000
55120 BUSINESS INCUBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	67,509	67,509	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	28,354	28,354	0
TOTAL PERSONAL SERVICES	0	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	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	113,863	113,863	0

FUNCTION TOTAL	ACTUAL	BUDGETED	BUDGETED	CHANGE
SUMMARY ACADEMIC SUPPORT	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	288,331	311,474	23,143
STUDENT LABOR	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	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	599,430	482,293	-117,137
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	0	298,989	300,039	1,050
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	125,575	126,016	441
TOTAL PERSONAL SERVICES	0	424,564	426,055	1,491
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	300	300	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	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 ACCESS				
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	0	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	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	83,390	83,390	0

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	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	10,000	10,000	0
SUPPLIES	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	21,000	21,000	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	21,000	21,000	0
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	0	298,000	303,500	5,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	125,160	127,470	2,310
TOTAL PERSONAL SERVICES	0	423,160	430,970	7,810
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	10,000	10,000	0
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	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	435,160	442,970	7,810
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	0	174,508	174,508	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	73,293	73,293	0
TOTAL PERSONAL SERVICES	0	247,801	247,801	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	3,000	3,000	0
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	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	252,301	252,301	0

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	0
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:				
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	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	6,100	6,100	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	193,593	193,593	0
58232 COLLEGE CONNECT- SUNO				
PERSONAL SERVICES:				
SALARIES	0	65,150	65,150	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	19,545	19,545	0
TOTAL PERSONAL SERVICES	0	84,695	84,695	0
TRAVEL	0	1,800	1,800	0
OPERATING SERVICES	0	2,000	2,000	0
SUPPLIES	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	5,900	5,900	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	90,595	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	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	28,729	28,729	0
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
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	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	1,547,108	1,553,143	6,036
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	177,029	197,716	20,687
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	74,352	83,041	8,689
TOTAL PERSONAL SERVICES	0	251,381	280,757	29,376
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
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	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	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	872,642	881,878	9,236
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	0	117,649	73,879	(43,770)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	49,413	31,029	(18,383)
TOTAL PERSONAL SERVICES	0	167,062	104,908	(62,153)
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	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	0	56,500	56,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	23,730	23,730	0
TOTAL PERSONAL SERVICES	0	80,230	80,230	0
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	50,000	100,000	50,000
SUPPLIES	0	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
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	131,230	184,730	53,500

55110 CONTINUING EDUCATION	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
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
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	58,220	58,220	0
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	0	78,810	78,810	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	17,000	18,000	1,000
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
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
DEPARTMENTAL TOTAL	0	95,810	96,810	1,000
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	0	342,852	345,828	2,976
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	143,998	145,248	1,250
TOTAL PERSONAL SERVICES	0	486,850	491,076	4,226
TRAVEL	0	9,000	9,000	0
OPERATING SERVICES	0	21,000	21,000	0
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	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	519,350	523,576	4,226

	ACTUAL	BUDGETED	BUDGETED	CHANGE
51030 INTERNAL AUDITORS	2019-2020	2019-2020	2020-2021	2019-2020
PERSONAL SERVICES:				
SALARIES	0	52,530	41,500	(11,030)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	22,063	17,430	(4,633)
TOTAL PERSONAL SERVICES	0	74,593	58,930	(15,663)
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	74,593	58,930	-15,663
56122 CONTINGENCY EXPENSES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	485,006	377,715	(107,291)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	485,006	377,715	(107,291)
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	485,006	377,715	-107,291
56125 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES	0			
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	748,623	748,623	0
TOTAL OTHER CHARGES	0	748,623	748,623	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	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			
OTHER CHARGES	0	268,422	268,422	0
DEBT SERVICES	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.				
PERSONAL SERVICES:				
SALARIES	0	128,100	128,100	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	53,802	53,802	0
TOTAL PERSONAL SERVICES	0	181,902	181,902	0
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	0	0	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	184,402	184,402	0
56180 POSTAGE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	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	BUDGETED	BUDGETED	CHANGE
	2019-2020	2019-2020	2020-2021	2019-2020
FACILITIES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	32	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	32	0	0	0
56410 HUMAN RESOURCES				
PERSONAL SERVICES:				
SALARIES	0	140,274	143,711	3,437
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	58,915	60,359	1,444
TOTAL PERSONAL SERVICES	0	199,189	204,070	4,881
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	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	(4,896)
TOTAL PERSONAL SERVICES	0	394,486	377,934	(16,552)
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
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	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	138,000	138,000	0
56175 TERMINATION PAY				
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	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	56,800	56,800	0
53020 RESEARCH, SPONSORED PROGRAM AND				
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	0
OPERATING SERVICES	0	1,000	1,000	0
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	177,754	176,689	-1,065

56124 STAFF SENATE	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	1,500	1,500	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	2,500	2,500	0
51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	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	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	63,315	56,800	(6,515)
51040 MUSEUM OF ARTS				
PERSONAL SERVICES:				
SALARIES	0	43,000	38,950	(4,050)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,060	16,359	(1,701)
TOTAL PERSONAL SERVICES	0	61,060	55,309	(5,751)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	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
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	1,759,183	1,751,651	(7,532)
TOTAL PERSONAL SERVICES	0	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				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	179,910	171,583	(8,327)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	75,562	72,065	(3,497)
TOTAL PERSONAL SERVICES	0	255,472	243,648	(11,824)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,000	3,000	0
SUPPLIES	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	7,000	7,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	262,472	250,648	(11,824)
56511 MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	219,826	234,188	14,362
STUDENT LABOR	0	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	0
TOTAL OPERATING EXPENDITURES	0	148,134	100,000	(48,134)
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	460,287	432,547	(27,740)
56513 GROUNDS				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	0	151,774	163,673	11,900
TRAVEL	0	0	0	0
OPERATING SERVICES	0	10,000	10,000	0
SUPPLIES	0	8,000	8,000	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	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
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	845,773	1,092,956	247,183
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	845,773	1,092,956	247,183
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	845,773	1,092,956	247,183
56170 RISK MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0			0
RELATED BENEFITS	0	0	0	1
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	423,611	541,132	117,521
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	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	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	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	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	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	250,000	300,000	50,000
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	250,000	300,000	50,000
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
DEPARTMENT TOTAL	0	250,000	300,000	50,000

SUMMARY OF ALL FUNCTION
 SUMMARY OF ALL DEPARTMENTS

PERSONAL SERVICES:				
SALARIES	0	8,634,534	7,402,302	(1,232,232)
STUDENT LABOR	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 EXPENDITURES	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 TRANSFERS	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
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
GRAND TOTAL	0	16,484,796	15,129,395	(1,355,401)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-2020	Number Awarded		Avg. Value Per Year	Budg. 2020-2021
				In-State	Out of State		
Academic				250		\$730	\$182,500
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University				115		\$500	\$57,500
Total Other Scholarships				100		\$600	\$60,000
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	465	0	\$645	300,000
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
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.)							
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	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	465	0	\$645	300,000

5% Needs Based Assistance Funds

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

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

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

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

Institution: Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
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	0
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	16,200
Projected Revenue Available for FY 2020-2021	9,000
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	32,901
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Travel	\$5,500
2. Operating Services	\$4,400
3. Supplies	\$5,100
4. Professional Services	\$1,000
5. Other Charges	\$2,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$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	0
Estimated Amount Available for FY 2020-21 Projects & Operations	494,411
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	\$50,000
2. Software Acquisitions	\$12,123
3. Personnel Services/Benefits	\$161,276
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	\$160,673
Total Revenues Available for FY 2019-2020	194,858
Less Funds Expended in FY 2019-2020	34,752
Projected Revenue Available for FY 2020-2021	130,000
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	290,106

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

Institution: Southern University at Shreveport

	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

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

Institution: Southern University at Shreveport

	Student Center 2019-2020	Student Center 2020-2021	Total Dormitories 2019-2020	Total Dormitories 2020-2021	Vending 2019-2020	Vending 2020-2021	Athletics 2019-2020	Athletic 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	\$0

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

Institution: Southern University at Shreveport

	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

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

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

Institution: Southern University at Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
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						
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.

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year Automobiles and Trucks	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	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

OPERATING BUDGET FEE NAME	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
Student 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	14146	
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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2020-2021 EXISTING OPERATING BUDGET								FY 2021-2022 OPERATING BUDGET REQUEST							
	General	Non-Resident	Academic	Academic	Student	Other	University Support Fees	University Maint. Fees	General	Non-Resident	Academic	Academic	Student	Other	University Support Fees	University Maint. Fees
	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Administration Fees			Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Administrative Fees	Support Fees	Maint. Fees
EXPENDITURES & REQUEST:																
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
Student Fees:			
General Registration Fees	\$6,429,080	100%	\$0
Non-Resident Fees	\$414,994	100%	\$0
Academic Excellence Fees	\$561,324	100%	\$0
Operational Fee			
Academic Enhancement Fee	\$102,000	100%	\$0
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$854,449	100%	\$0
University Maintenance Fee	\$853,928	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Lab Fee	\$170,340	100%	\$0
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fee	\$822,897	100%	\$0
List			
List			
List			
List			
	\$10,209,012	100%	\$0

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

**Board of Regents
Form BOR-ATH-1**

Institution: Southern University at Shreveport

Revenue Fiscal Year 2019-2020 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Southern University at Shreveport

Fiscal Year 2019-2020 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$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	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$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	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$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 #:

Southern University at Shreveport
Brandy Jacobson-Interim V/C Chancellor
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**

Institution: Southern University at Shreveport

Revenue Fiscal Year 2019-2020 Budgeted

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

Institution: Southern University at Shreveport

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							\$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							\$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 Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Fiscal Year 2019-2020

Institution:
 Completed By:
 Telephone #:

Southern University at Shreveport
 Brandy Jacobson-Chief Financial Officer
 318-670-9302

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Latson, Steven	Athletic Director	I	12	5,000.00			5,000.00
TBA	Extra-Help Part-time	V	6	8,320.00			8,320.00
Francis, David	Men Coach	I	12	26,680.00			26,680.00
Hines, Matthew	Women Coach	I	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**

Institution: Southern University at Shreveport

Revenue Fiscal Year 2020-2021 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$733	\$0	\$687	////////////////////	\$0	\$1,420
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$328,896
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
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
Expenditures**

Institution: Southern University at Shreveport

Fiscal Year 2020-2021 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$36,447	\$0	\$0	\$26,500	\$0	\$0	\$62,947
Fringe Benefits	\$0	\$0	\$11,095	\$0	\$0	\$10,355	\$0	\$0	\$21,450
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$72,573	\$0	\$0	\$71,246	\$0	\$0	\$143,819
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$7,928	\$0	\$0	\$15,856
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$10,000	\$0	\$0	\$20,020
Operating Services	\$0	\$0	\$7,095	\$0	\$0	\$12,961	\$0	\$0	\$20,056
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (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 Regents
 Form BOR-ATH-3
 Intercollegiate Athletic Personnel

Fiscal Year 2020-2021

Institution:
 Completed By:
 Telephone #:

Southern University at Shreveport
 Brandy Jacobson-Chief Financial Officer
 318-670-9302

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Latson, Steven	Athletic Director	I	12	8,500.00			8,500.00
TBA	Extra-Help Part-time	V	6	13,200.00			13,200.00
Francis, David	Men Coach	I	12	26,579.00			26,579.00
Hines, Matthew	Women Coach	I	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.