

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Baton Rouge Campus

Operating Budget

Fiscal Year 2020-2021

August 21, 2020

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

Name of Institution: Southern University System
Southern University and A&M College

Contact Person: Benjamin W. Pugh
Vice Chancellor for Finance and Administration

Telephone Number: (225) 771-5021

The accompanying forms, statements, and explanations, comprised of 103 pages, numbered 1 to 103 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.

Belton
8/19/20

Signature

Dr. Ray L. Belton

Name

President-Chancellor

Title

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

Institution: Southern University and A&M College

Revenue/Expenditure	Actual 2019-2020	Budgeted * 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$19,433,021	\$17,275,725	(\$2,157,296)	(11.10%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,858,544	\$1,593,248	(\$265,296)	(14.27%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$1,858,544	\$1,593,248	(\$265,296)	(14.27%)
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	\$21,291,565	\$18,868,973	(\$2,422,592)	(11.38%)
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	\$3,028,515	\$3,028,515	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$1,571,855	\$0	\$1,571,855	100.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$65,424,557	\$62,181,366	(\$3,243,191)	(4.96%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$91,316,492	\$84,078,854	(\$7,237,638)	(7.93%)
Expenditures by Function:					
Instruction	\$0	\$38,601,933	\$33,809,249	(\$4,792,684)	-12.42%
Research	\$0	\$390,868	\$356,521	(\$34,347)	-8.79%
Public Service	\$0	\$477,641	\$446,718	(\$30,923)	-6.47%
Academic Support**	\$0	\$11,713,036	\$10,817,570	(\$895,466)	-7.65%
Student Services	\$0	\$3,292,043	\$3,279,438	(\$12,605)	-0.38%
Institutional Services	\$0	\$10,539,172	\$10,019,154	(\$520,018)	-4.93%
Scholarships/Fellowships	\$0	\$6,941,288	\$6,941,288	\$0	0.00%
Plant Operations/Maintenance	\$0	\$12,268,710	\$11,391,578	(\$877,132)	-7.15%
Total E&G Expenditures	\$0	\$84,224,691	\$77,061,516	(\$7,163,175)	-8.50%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$4,091,960	\$4,017,497	(\$74,463)	-1.82%
Athletics	\$0	\$2,999,841	\$2,999,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$91,316,492	\$84,078,854	(\$7,237,638)	-7.93%
Expenditures by Object:					
Salaries	\$0	\$44,658,259	\$40,450,820	(\$4,207,439)	-9.42%
Other Compensation	\$0	\$198,374	\$181,377	(\$16,997)	-8.57%
Related Benefits	\$0	\$20,432,565	\$18,669,613	(\$1,762,952)	-8.63%
Total Personal Services	\$0	\$65,289,198	\$59,301,810	(\$5,987,388)	-9.17%
Travel	\$0	\$325,708	\$268,210	(\$57,498)	-17.65%
Operating Services	\$0	\$8,410,404	\$7,662,277	(\$748,127)	-8.90%
Supplies	\$0	\$1,019,242	\$865,911	(\$153,331)	-15.04%
Total Operating Expenses	\$0	\$9,755,354	\$8,796,398	(\$958,956)	-9.83%
Professional Services	\$0	\$1,139,079	\$1,026,480	(\$112,599)	-9.89%
Other Charges	\$0	\$10,822,507	\$10,746,988	(\$75,519)	-0.70%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$4,091,960	\$4,017,497	(\$74,463)	-1.82%
Total Other Charges	\$0	\$16,053,546	\$15,790,965	(\$262,581)	-1.64%
General Acquisitions	\$0	\$67,846	\$52,032	(\$15,814)	-23.31%
Library Acquisitions	\$0	\$150,548	\$137,649	(\$12,899)	-8.57%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$218,394	\$189,681	(\$28,713)	-13.15%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$91,316,492	\$84,078,854	(\$7,237,638)	-7.93%

* 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 and A&M College

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	OVER /UNDER 2019-20
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$3,028,515	\$3,028,515	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$3,028,515	\$3,028,515	\$0
Interagency Transfers - CARES Act	\$0	\$1,571,855	\$0	(\$1,571,855)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$40,767,775	\$46,718,739	\$5,950,964
Non-Resident Fees	\$0	\$7,164,987	\$8,349,603	\$1,184,616
Academic Excellence Fee	\$0	\$1,366,895	\$1,496,319	\$129,424
Operational Fee	\$0	\$708,834	\$758,775	\$49,941
Academic Enhancement Fee	\$0	\$313,169	\$313,169	\$0
Building Use Fee	\$0	\$181,386	\$181,386	\$0
Building Use Fee - Act 426	\$0	\$385,444	\$385,444	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$626,019	\$626,019	\$0
University Self-Assessed Fees	\$0	\$2,896,293	\$1,142,280	(\$1,754,013)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$54,410,802	\$59,971,734	\$5,560,932
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	\$11,013,755	\$2,209,632	(\$8,804,123)
Total Self-Generated Funds	\$0	\$65,424,557	\$62,181,366	(\$3,243,191)
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	\$70,024,927	\$65,209,881	(\$4,815,046)

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

Institution: Southern University and A&M College

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,275,725	100.00%	\$0	0.00%	\$17,275,725	11.15%
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%	\$1,593,248	100.00%	\$0	0.00%	\$1,593,248	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%	\$1,593,248	100.00%	\$0	0.00%	\$1,593,248	1.03%
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%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,868,973	100.00%	\$0	0.00%	\$18,868,973	12.18%
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%	\$3,028,515	100.00%	\$0	0.00%	\$3,028,515	4.27%
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%	\$3,028,515	100.00%	\$0	0.00%	\$3,028,515	1.95%
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,571,855	100.00%	\$1,571,855	100.00%
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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$46,718,739	100.00%	\$0	0.00%	\$46,718,739	30.15%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,349,603	100.00%	\$0	0.00%	\$8,349,603	5.39%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,496,319	100.00%	\$0	0.00%	\$1,496,319	0.97%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$758,775	100.00%	\$0	0.00%	\$758,775	0.49%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,648,298	28.17%	\$6,753,873	71.83%	\$9,402,171	6.07%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$59,971,734	85.40%	\$10,253,873	14.60%	\$70,225,607	45.32%
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%	\$469,660	100.00%	\$469,660	0.30%
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%	\$2,340,750	100.00%	\$2,340,750	1.51%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,498,510	100.00%	\$14,498,510	9.36%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$433,037	100.00%	\$433,037	0.28%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,232,739	100.00%	\$1,232,739	0.80%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,209,632	100.00%	\$0	0.00%	\$2,209,632	1.43%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$62,181,366	68.02%	\$29,228,569	31.98%	\$91,409,935	58.99%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,485,770	100.00%	\$1,485,770	0.96%
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%	\$20,913,429	100.00%	\$20,913,429	13.50%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,675,173	100.00%	\$17,675,173	11.41%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$40,074,372	100.00%	\$40,074,372	25.86%
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%	\$84,078,854	54.26%	\$70,874,795	45.74%	\$154,953,649	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 Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: Southern University and A&M College

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	\$313,169	\$0	\$313,169	\$0
Building Use Fee	\$0	\$0	\$181,386	\$0	\$181,386	\$0
Building Use Fee - Act 426	\$0	\$0	\$385,444	\$0	\$385,444	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$816,813	\$0	\$843,398
Energy Surcharge	\$0	\$0	\$626,019	\$0	\$626,019	\$0
University Self-Assessed Fees	\$0	\$0	\$2,896,293	\$0	\$1,142,280	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$5,597,952	\$0	\$5,910,475
Student Athletic Fees	\$0	\$0	\$0	\$3,120,000	\$0	\$3,500,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$4,402,311	\$9,534,765	\$2,648,298	\$10,253,873
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University and A&M College

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$26,204,122	\$22,920,494	(\$3,283,628)
Other Compensation	\$0	\$164,057	\$150,000	(\$14,057)
Related Benefits	\$0	\$11,208,411	\$9,806,857	(\$1,401,554)
Total Personal Services	\$0	\$37,576,590	\$32,877,351	(\$4,699,239)
Travel	\$0	\$89,619	\$76,350	(\$13,269)
Operating Services	\$0	\$564,465	\$516,100	(\$48,365)
Supplies	\$0	\$256,132	\$234,186	(\$21,946)
Total Operating Expenses	\$0	\$910,216	\$826,636	(\$83,580)
Professional Services	\$0	\$13,376	\$12,230	(\$1,146)
Other Charges	\$0	\$65,623	\$60,000	(\$5,623)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$78,999	\$72,230	(\$6,769)
General Acquisitions	\$0	\$36,128	\$33,032	(\$3,096)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$36,128	\$33,032	(\$3,096)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$38,601,933	\$33,809,249	(\$4,792,684)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$263,869	\$241,260	(\$22,609)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$108,133	\$98,011	(\$10,122)
Total Personal Services	\$0	\$372,002	\$339,271	(\$32,731)
Travel	\$0	\$2,187	\$2,000	(\$187)
Operating Services	\$0	\$12,578	\$11,500	(\$1,078)
Supplies	\$0	\$4,101	\$3,750	(\$351)
Total Operating Expenses	\$0	\$18,866	\$17,250	(\$1,616)
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	\$390,868	\$356,521	(\$34,347)
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$306,787	\$285,500	(\$21,287)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$159,370	\$150,718	(\$8,652)
Total Personal Services	\$0	\$466,157	\$436,218	(\$29,939)
Travel	\$0	\$1,641	\$1,500	(\$141)
Operating Services	\$0	\$7,109	\$6,500	(\$609)
Supplies	\$0	\$2,734	\$2,500	(\$234)
Total Operating Expenses	\$0	\$11,484	\$10,500	(\$984)
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	\$477,641	\$446,718	(\$30,923)

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

Institution: Southern University and A&M College

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$6,706,737	\$6,215,345	(\$491,392)
Other Compensation	\$0	\$7,412	\$6,777	(\$635)
Related Benefits	\$0	\$3,074,580	\$2,841,020	(\$233,560)
Total Personal Services	\$0	\$9,788,729	\$9,063,142	(\$725,587)
Travel	\$0	\$62,396	\$52,050	(\$10,346)
Operating Services	\$0	\$430,905	\$393,984	(\$36,921)
Supplies	\$0	\$136,506	\$124,810	(\$11,696)
Total Operating Expenses	\$0	\$629,807	\$570,844	(\$58,963)
Professional Services	\$0	\$1,045,589	\$956,000	(\$89,589)
Other Charges	\$0	\$98,363	\$89,935	(\$8,428)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,143,952	\$1,045,935	(\$98,017)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$150,548	\$137,649	(\$12,899)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$150,548	\$137,649	(\$12,899)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,713,036	\$10,817,570	(\$895,466)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$1,924,347	\$1,937,495	\$13,148
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$987,731	\$994,535	\$6,804
Total Personal Services	\$0	\$2,912,078	\$2,932,030	\$19,952
Travel	\$0	\$60,756	\$55,550	(\$5,206)
Operating Services	\$0	\$243,469	\$222,608	(\$20,861)
Supplies	\$0	\$75,740	\$69,250	(\$6,490)
Total Operating Expenses	\$0	\$379,965	\$347,408	(\$32,557)
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	\$3,292,043	\$3,279,438	(\$12,605)
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$6,200,886	\$5,913,504	(\$287,382)
Other Compensation	\$0	\$22,421	\$20,500	(\$1,921)
Related Benefits	\$0	\$3,250,209	\$3,248,303	(\$1,906)
Total Personal Services	\$0	\$9,473,516	\$9,182,307	(\$291,209)
Travel	\$0	\$109,109	\$80,760	(\$28,349)
Operating Services	\$0	(\$34,235)	(\$58,802)	(\$24,567)
Supplies	\$0	\$229,915	\$144,215	(\$85,700)
Total Operating Expenses	\$0	\$304,789	\$166,173	(\$138,616)
Professional Services	\$0	\$50,584	\$31,250	(\$19,334)
Other Charges	\$0	\$689,502	\$630,424	(\$59,078)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$740,086	\$661,674	(\$78,412)
General Acquisitions	\$0	\$20,781	\$9,000	(\$11,781)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$20,781	\$9,000	(\$11,781)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,539,172	\$10,019,154	(\$520,018)

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

Institution: Southern University and A&M College

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
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	\$6,941,288	\$6,941,288	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,941,288	\$6,941,288	\$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	\$6,941,288	\$6,941,288	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$3,051,511	\$2,937,222	(\$114,289)
Other Compensation	\$0	\$4,484	\$4,100	(\$384)
Related Benefits	\$0	\$1,644,131	\$1,530,169	(\$113,962)
Total Personal Services	\$0	\$4,700,126	\$4,471,491	(\$228,635)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$7,186,113	\$6,570,387	(\$615,726)
Supplies	\$0	\$314,114	\$287,200	(\$26,914)
Total Operating Expenses	\$0	\$7,500,227	\$6,857,587	(\$642,640)
Professional Services	\$0	\$29,530	\$27,000	(\$2,530)
Other Charges	\$0	\$27,890	\$25,500	(\$2,390)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$57,420	\$52,500	(\$4,920)
General Acquisitions	\$0	\$10,937	\$10,000	(\$937)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,937	\$10,000	(\$937)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,268,710	\$11,391,578	(\$877,132)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$44,658,259	\$40,450,820	(\$4,207,439)
Other Compensation	\$0	\$198,374	\$181,377	(\$16,997)
Related Benefits	\$0	\$20,432,565	\$18,669,613	(\$1,762,952)
Total Personal Services	\$0	\$65,289,198	\$59,301,810	(\$5,987,388)
Travel	\$0	\$325,708	\$268,210	(\$57,498)
Operating Services	\$0	\$8,410,404	\$7,662,277	(\$748,127)
Supplies	\$0	\$1,019,242	\$865,911	(\$153,331)
Total Operating Expenses	\$0	\$9,755,354	\$8,796,398	(\$958,956)
Professional Services	\$0	\$1,139,079	\$1,026,480	(\$112,599)
Other Charges	\$0	\$7,822,666	\$7,747,147	(\$75,519)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$8,961,745	\$8,773,627	(\$188,118)
General Acquisitions	\$0	\$67,846	\$52,032	(\$15,814)
Library Acquisitions	\$0	\$150,548	\$137,649	(\$12,899)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$218,394	\$189,681	(\$28,713)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$84,224,691	\$77,061,516	(\$7,163,175)

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

Institution: Southern University and A&M College

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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	\$4,091,960	\$4,017,497	(\$74,463)
Total Other Charges	\$0	\$4,091,960	\$4,017,497	(\$74,463)
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	\$4,091,960	\$4,017,497	(\$74,463)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
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	\$2,999,841	\$2,999,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,999,841	\$2,999,841	\$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	\$2,999,841	\$2,999,841	\$0

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

Institution: Southern University and A&M College

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$44,658,259	\$40,450,820	(\$4,207,439)
Other Compensation	\$0	\$198,374	\$181,377	(\$16,997)
Related Benefits	\$0	\$20,432,565	\$18,669,613	(\$1,762,952)
Total Personal Services	\$0	\$65,289,198	\$59,301,810	(\$5,987,388)
Travel	\$0	\$325,708	\$268,210	(\$57,498)
Operating Services	\$0	\$8,410,404	\$7,662,277	(\$748,127)
Supplies	\$0	\$1,019,242	\$865,911	(\$153,331)
Total Operating Expenses	\$0	\$9,755,354	\$8,796,398	(\$958,956)
Professional Services	\$0	\$1,139,079	\$1,026,480	(\$112,599)
Other Charges	\$0	\$10,822,507	\$10,746,988	(\$75,519)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,091,960	\$4,017,497	(\$74,463)
Total Other Charges	\$0	\$16,053,546	\$15,790,965	(\$262,581)
General Acquisitions	\$0	\$67,846	\$52,032	(\$15,814)
Library Acquisitions	\$0	\$150,548	\$137,649	(\$12,899)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$218,394	\$189,681	(\$28,713)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$91,316,492	\$84,078,854	(\$7,237,638)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-22114				
Personal Services:				
Salaries	\$ -	\$ 30,555	\$ 32,416	\$ 1,861
Other Compensation	-	-	-	-
Related Benefits	-	11,916	12,642	726
Total Personal Services	\$ -	\$ 42,471	\$ 45,058	\$ 2,587
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 46,221	\$ 48,808	\$ 2,587
HUMAN NUTRITION - 210813-22115				
Personal Services:				
Salaries	\$ -	\$ 203,813	\$ 203,813	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	79,487	79,487	-
Total Personal Services	\$ -	\$ 283,300	\$ 283,300	\$ -
Travel	-	-	-	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 293,800	\$ 293,800	\$ -
URBAN FORESTRY - 210815-22117				
Personal Services:				
Salaries	\$ -	\$ 499,363	\$ 500,309	\$ 946
Other Compensation	-	-	-	-
Related Benefits	-	194,752	195,121	369
Total Personal Services	\$ -	\$ 694,115	\$ 695,430	\$ 1,315
Travel	-	-	-	-
Operating Services	-	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 697,265	\$ 698,580	\$ 1,315

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ANIMAL SCIENCE - 210817-22120				
Personal Services:				
Salaries	\$ -	\$ 68,242	\$ 68,242	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	26,614	26,614	-
Total Personal Services	\$ -	\$ 94,856	\$ 94,856	\$ -
Travel	-	-	-	-
Operating Services	-	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 97,706	\$ 97,706	\$ -
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129				
Personal Services:				
Salaries	\$ -	\$ 68,242	\$ 68,242	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	26,614	26,614	-
Total Personal Services	\$ -	\$ 94,856	\$ 94,856	\$ -
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 98,856	\$ 98,856	\$ -
CLOTHING and TEXTILES - 210811-22130				
Personal Services:				
Salaries	\$ -	\$ 190,930	\$ 190,930	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	74,463	74,463	-
Total Personal Services	\$ -	\$ 265,393	\$ 265,393	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 267,893	\$ 267,893	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
CHILD DEVELOPMENT - 210812-22131				
Personal Services:				
Salaries	\$ -	\$ 184,245	\$ 184,245	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	71,856	71,856	-
Total Personal Services	\$ -	\$ 256,101	\$ 256,101	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 258,601	\$ 258,601	\$ -
ENGLISH - 210827-22173				
Personal Services:				
Salaries	\$ -	\$ 624,649	\$ 625,772	\$ 1,123
Other Compensation	-	-	-	-
Related Benefits	-	243,613	244,051	438
Total Personal Services	\$ -	\$ 868,262	\$ 869,823	\$ 1,561
Travel	-	-	-	-
Operating Services	-	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 884,762	\$ 886,323	\$ 1,561
FINE and APPLIED ARTS - 210828-22174				
Personal Services:				
Salaries	\$ -	\$ 201,018	\$ 202,232	\$ 1,214
Other Compensation	-	-	-	-
Related Benefits	-	78,397	78,870	473
Total Personal Services	\$ -	\$ 279,415	\$ 281,102	\$ 1,687
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 287,415	\$ 289,102	\$ 1,687

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
DIVISION OF MUSIC - 210829-22175				
Personal Services:				
Salaries	\$ -	\$ 461,930	\$ 461,930	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	180,153	180,153	-
Total Personal Services	\$ -	\$ 642,083	\$ 642,083	\$ -
Travel	-	-	-	-
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 652,583	\$ 652,583	\$ -
FOREIGN LANGUAGES - 210830-22176				
Personal Services:				
Salaries	\$ -	\$ 145,249	\$ 145,249	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	56,647	56,647	-
Total Personal Services	\$ -	\$ 201,896	\$ 201,896	\$ -
Travel	-	-	-	-
Operating Services	-	4,875	4,875	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 208,271	\$ 208,271	\$ -
NATIONAL STUDENT EXCHANGE PROGRAM - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	2,700	2,700	-
Operating Services	-	925	925	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,625	\$ 3,625	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
SPEECH and DRAMA - 210831-22177				
Personal Services:				
Salaries	\$ -	\$ 184,089	\$ 184,089	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	71,795	71,795	-
Total Personal Services	\$ -	\$ 255,884	\$ 255,884	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 260,884	\$ 260,884	\$ -
HISTORY - 210833-22179				
Personal Services:				
Salaries	\$ -	\$ 392,850	\$ 560,047	\$ 167,197
Other Compensation	-	-	-	-
Related Benefits	-	153,212	218,418	65,206
Total Personal Services	\$ -	\$ 546,062	\$ 778,465	\$ 232,403
Travel	-	1,500	1,500	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 560,562	\$ 792,965	\$ 232,403
MASS COMMUNICATIONS - 210834-22180				
Personal Services:				
Salaries	\$ -	\$ 324,681	\$ 326,212	\$ 1,531
Other Compensation	-	-	-	-
Related Benefits	-	126,626	127,223	597
Total Personal Services	\$ -	\$ 451,307	\$ 453,435	\$ 2,128
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 467,807	\$ 469,935	\$ 2,128

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
SCHOOL OF ACCOUNTANCY - 210838-22205				
Personal Services:				
Salaries	\$ -	\$ 363,968	\$ 391,825	\$ 27,857
Other Compensation	-	-	-	-
Related Benefits	-	141,948	152,812	10,864
Total Personal Services	\$ -	\$ 505,916	\$ 544,637	\$ 38,721
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 516,416	\$ 555,137	\$ 38,721
ECONOMICS - 210840-22206				
Personal Services:				
Salaries	\$ -	\$ 471,835	\$ 471,835	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	184,016	184,016	-
Total Personal Services	\$ -	\$ 655,851	\$ 655,851	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 661,351	\$ 661,351	\$ -
MANAGEMENT & MARKETING - 210842-22207				
Personal Services:				
Salaries	\$ -	\$ 612,781	\$ 638,070	\$ 25,289
Other Compensation	-	-	-	-
Related Benefits	-	238,985	248,847	9,862
Total Personal Services	\$ -	\$ 851,766	\$ 886,917	\$ 35,151
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 857,766	\$ 892,917	\$ 35,151

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
E-BUSINESS - 210911-25203				
Personal Services:				
Salaries	\$ -	\$ 200,101	\$ 200,574	\$ 473.00
Other Compensation	-	-	-	-
Related Benefits	-	78,039	78,224	185
Total Personal Services	\$ -	\$ 278,140	\$ 278,798	\$ 658
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 278,140	\$ 278,798	\$ 658
MASTERS OF BUSINESS ADMINISTRATION - 210935-22202				
Personal Services:				
Salaries	\$ -	\$ 177,156	\$ 177,156	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	69,091	69,091	-
Total Personal Services	\$ -	\$ 246,247	\$ 246,247	\$ -
Travel	-	5,000	5,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 264,247	\$ 264,247	\$ -
BEHAVIORAL STUDIES - 210852-22253				
Personal Services:				
Salaries	\$ -	\$ 406,938	\$ 406,938	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	158,706	158,706	-
Total Personal Services	\$ -	\$ 565,644	\$ 565,644	\$ -
Travel	-	-	-	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 571,144	\$ 571,144	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
HEALTH & PHYSICAL EDUCATION - 210853-22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,736	\$ 5,736	\$ -
CONTINUING EDUCATION - 210854-22255				
Personal Services:				
Salaries	\$ -	\$ 70,883	\$ 80,921	\$ 10,038
Other Compensation	-	-	-	-
Related Benefits	-	27,644	31,559	3,915
Total Personal Services	\$ -	\$ 98,527	\$ 112,480	\$ 13,953
Travel	-	5,000	5,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 108,527	\$ 122,480	\$ 13,953
CURRICULUM & INSTRUCTION - 210855-22256				
Personal Services:				
Salaries	\$ -	\$ 506,838	\$ 522,483	\$ 15,645
Other Compensation	-	-	-	-
Related Benefits	-	197,667	203,768	6,101
Total Personal Services	\$ -	\$ 704,505	\$ 726,251	\$ 21,746
Travel	-	1,500	1,500	-
Operating Services	-	28,000	28,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 739,505	\$ 761,251	\$ 21,746

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
STUDENT TEACHING - 210845-22263				
Personal Services:				
Salaries	\$ -	\$ 10,000	\$ 10,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	3,900	3,900	-
Total Personal Services	\$ -	\$ 13,900	\$ 13,900	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 18,900	\$ 18,900	\$ -
EDUCATIONAL LEADERSHIP - 210939-22265				
Personal Services:				
Salaries	\$ -	\$ 57,616	\$ 57,616	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	22,470	22,470	-
Total Personal Services	\$ -	\$ 80,086	\$ 80,086	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 80,086	\$ 80,086	\$ -
SCHOOL OF NURSING - 210878-22403				
Personal Services:				
Salaries	\$ -	\$ 2,169,726	\$ 2,169,726	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	846,193	846,193	-
Total Personal Services	\$ -	\$ 3,015,919	\$ 3,015,919	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	40,000	40,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	12,230	12,230	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,077,649	\$ 3,077,649	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
NURSING DOCTORAL - 214005-22406				
Personal Services:				
Salaries	\$ -	\$ 421,819	\$ 421,819	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	164,509	164,509	-
Total Personal Services	\$ -	\$ 586,328	\$ 586,328	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 586,328	\$ 586,328	\$ -
SCHOOL OF NURSING LAB FEE - 210934-22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	11,000	11,000	-
Supplies	-	19,500	19,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	19,500	19,500	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 50,000	\$ 50,000	\$ -
THERAPEUTIC RECREATION & LEISURE STUDIES - 22489				
Personal Services:				
Salaries	\$ -	\$ 116,454	\$ 116,454	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	45,417	45,417	-
Total Personal Services	\$ -	\$ 161,871	\$ 161,871	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 168,871	\$ 168,871	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
SPEECH PATHOLOGY - 210832-22178				
Personal Services:				
Salaries	\$ -	\$ 430,101	\$ 423,959	\$ (6,142)
Other Compensation	-	-	-	-
Related Benefits	-	167,739	165,344	(2,395)
Total Personal Services	\$ -	\$ 597,840	\$ 589,303	\$ (8,537)
Travel	-	1,000	1,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 602,840	\$ 594,303	\$ (8,537)
SPEECH AND HEARING CLINIC - 210902-22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 10,500	\$ 10,500	\$ -
REHABILITATION PSHCHOLOGY - 210929-22484				
Personal Services:				
Salaries	\$ -	\$ 532,818	\$ 532,818	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	207,799	207,799	-
Total Personal Services	\$ -	\$ 740,617	\$ 740,617	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 751,817	\$ 751,817	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-22452				
Personal Services:				
Salaries	\$ -	\$ 334,383	\$ 337,473	\$ 3,090
Other Compensation	-	-	-	-
Related Benefits	-	130,409	131,614	1,205
Total Personal Services	\$ -	\$ 464,792	\$ 469,087	\$ 4,295
Travel	-	1,000	1,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 475,792	\$ 480,087	\$ 4,295
POLITICAL SCIENCE - 210885-22453				
Personal Services:				
Salaries	\$ -	\$ 343,008	\$ 343,008	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	133,773	133,773	-
Total Personal Services	\$ -	\$ 476,781	\$ 476,781	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 485,281	\$ 485,281	\$ -
GEOGRAPHY - 210881-22454				
Personal Services:				
Salaries	\$ -	\$ 46,420	\$ 46,420	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	18,104	18,104	-
Total Personal Services	\$ -	\$ 64,524	\$ 64,524	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 67,024	\$ 67,024	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
HARVARD COLLABORATION - 210883-22455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	100,000	100,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 100,000	\$ 100,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 100,000	\$ 100,000	\$ -
CRIMINAL JUSTICE - 210930-22456				
Personal Services:				
Salaries	\$ -	\$ 351,920	\$ 408,920	\$ 57,000
Other Compensation	-	-	-	-
Related Benefits	-	137,249	159,479	22,230
Total Personal Services	\$ -	\$ 489,169	\$ 568,399	\$ 79,230
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 495,669	\$ 574,899	\$ 79,230
CRIMINAL JUSTICE - 214003-22486				
Personal Services:				
Salaries	\$ -	\$ 71,429	\$ 71,429	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	27,857	27,857	-
Total Personal Services	\$ -	\$ 99,286	\$ 99,286	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 99,286	\$ 99,286	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
PUBLIC POLICY - 214006-22457				
Personal Services:				
Salaries	\$ -	\$ 103,000	\$ 105,010	\$ 2,010
Other Compensation	-	-	-	-
Related Benefits	-	40,170	40,954	784
Total Personal Services	\$ -	\$ 143,170	\$ 145,964	\$ 2,794
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 143,170	\$ 145,964	\$ 2,794
SOCIOLOGY - 210875-22481				
Personal Services:				
Salaries	\$ -	\$ 301,299	\$ 302,713	\$ 1,414
Other Compensation	-	-	-	-
Related Benefits	-	117,507	118,058	551
Total Personal Services	\$ -	\$ 418,806	\$ 420,771	\$ 1,965
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 426,806	\$ 428,771	\$ 1,965
SOCIAL WORK - 210876-22482				
Personal Services:				
Salaries	\$ -	\$ 238,082	\$ 238,082	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	92,852	92,852	-
Total Personal Services	\$ -	\$ 330,934	\$ 330,934	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 339,934	\$ 339,934	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
BIOLOGY - 210868-22475				
Personal Services:				
Salaries	\$ -	\$ 877,354	\$ 878,794	\$ 1,440
Other Compensation	-	-	-	-
Related Benefits	-	342,168	342,730	562
Total Personal Services	\$ -	\$ 1,219,522	\$ 1,221,524	\$ 2,002
Travel	-	1,000	1,000	-
Operating Services	-	21,000	21,000	-
Supplies	-	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,283,522	\$ 1,285,524	\$ 2,002
CHEMISTRY - 210869-22476				
Personal Services:				
Salaries	\$ -	\$ 595,725	\$ 595,725	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	232,333	232,333	-
Total Personal Services	\$ -	\$ 828,058	\$ 828,058	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	14,400	14,400	-
Supplies	-	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 866,958	\$ 866,958	\$ -
COMPUTER SCIENCE - 210870-22477				
Personal Services:				
Salaries	\$ -	\$ 949,860	\$ 949,860	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	370,445	370,445	-
Total Personal Services	\$ -	\$ 1,320,305	\$ 1,320,305	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,334,805	\$ 1,334,805	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
MATHEMATICS - 210871-22478				
Personal Services:				
Salaries	\$ -	\$ 722,962	\$ 726,054	\$ 3,092
Other Compensation	-	-	-	-
Related Benefits	-	281,955	283,161	1,206
Total Personal Services	\$ -	\$ 1,004,917	\$ 1,009,215	\$ 4,298
Travel	-	1,000	1,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,021,917	\$ 1,026,215	\$ 4,298
PHYSICS - 210872-22479				
Personal Services:				
Salaries	\$ -	\$ 484,054	\$ 411,515	\$ (72,539)
Other Compensation	-	-	-	-
Related Benefits	-	188,781	160,491	(28,290)
Total Personal Services	\$ -	\$ 672,835	\$ 572,006	\$ (100,829)
Travel	-	-	-	-
Operating Services	-	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 693,335	\$ 592,506	\$ (100,829)
PHYSICS - MASTER - 214004-22487				
Personal Services:				
Salaries	\$ -	\$ 145,076	\$ 145,076	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	56,580	56,580	-
Total Personal Services	\$ -	\$ 201,656	\$ 201,656	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 201,656	\$ 201,656	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
PSYCHOLOGY - 210874-22480				
Personal Services:				
Salaries	\$ -	\$ 320,263	\$ 321,930	\$ 1,667
Other Compensation	-	-	-	-
Related Benefits	-	124,903	125,553	650
Total Personal Services	\$ -	\$ 445,166	\$ 447,483	\$ 2,317
Travel	-	-	-	-
Operating Services	-	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 453,366	\$ 455,683	\$ 2,317
ENVIRONMENTAL TOXICOLOGY - 214002-22485				
Personal Services:				
Salaries	\$ -	\$ 257,737	\$ 257,737	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	100,517	100,517	-
Total Personal Services	\$ -	\$ 358,254	\$ 358,254	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 358,254	\$ 358,254	\$ -
MATH AND SCIENCE, PHD - 214007-22488				
Personal Services:				
Salaries	\$ -	\$ 354,720	\$ 437,920	\$ 83,200
Other Compensation	-	-	-	-
Related Benefits	-	138,341	170,789	32,448
Total Personal Services	\$ -	\$ 493,061	\$ 608,709	\$ 115,648
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 493,061	\$ 608,709	\$ 115,648

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
CIVIL ENGINEERING - 210860-22683				
Personal Services:				
Salaries	\$ -	\$ 455,700	\$ 459,985	\$ 4,285
Other Compensation	-	-	-	-
Related Benefits	-	177,723	179,394	1,671
Total Personal Services	\$ -	\$ 633,423	\$ 639,379	\$ 5,956
Travel	-	1,000	1,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 647,423	\$ 653,379	\$ 5,956
ELECTRICAL ENGINEERING - 210861-22684				
Personal Services:				
Salaries	\$ -	\$ 678,337	\$ 678,337	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	264,551	264,551	-
Total Personal Services	\$ -	\$ 942,888	\$ 942,888	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	10,500	10,500	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 960,388	\$ 960,388	\$ -
MECHANICAL ENGINEERING - 210862-22685				
Personal Services:				
Salaries	\$ -	\$ 817,773	\$ 818,957	\$ 1,184
Other Compensation	-	-	-	-
Related Benefits	-	318,931	319,393	462
Total Personal Services	\$ -	\$ 1,136,704	\$ 1,138,350	\$ 1,646
Travel	-	1,500	1,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,165,704	\$ 1,167,350	\$ 1,646

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ELECTRONICS ENGINEERING - 210858-22688				
Personal Services:				
Salaries	\$ -	\$ 279,702	\$ 283,242	\$ 3,540
Other Compensation	-	-	-	-
Related Benefits	-	109,084	110,464	1,380
Total Personal Services	\$ -	\$ 388,786	\$ 393,706	\$ 4,920
Travel	-	-	-	-
Operating Services	-	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 398,286	\$ 403,206	\$ 4,920
PhD ENGINEERING PROGRAM - 210916-22690				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 50,000	\$ 50,000	\$ -
Travel	-	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 83,532	\$ 83,532	\$ -
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-25204				
Personal Services:				
Salaries	\$ -	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,676	6,676	-
Total Personal Services	\$ -	\$ 23,793	\$ 23,793	\$ -
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 31,293	\$ 31,293	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
GRADUATE SCHOOL - 210886-22302				
Personal Services:				
Salaries	\$ -	\$ 515,000	\$ 515,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 515,000	\$ 515,000	\$ -
Travel	-	-	-	-
Operating Services	-	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 527,500	\$ 527,500	\$ -
HONORS COLLEGE - 210889-22327				
Personal Services:				
Salaries	\$ -	\$ 119,224	\$ 120,503	\$ 1,279
Other Compensation	-	-	-	-
Related Benefits	-	46,497	46,996	499
Total Personal Services	\$ -	\$ 165,721	\$ 167,499	\$ 1,778
Travel	-	10,000	10,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 205,721	\$ 207,499	\$ 1,778
UNIVERSITY COLLEGE - 210891-22622				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 17,000	\$ 17,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ARMY ROTC - 210894-22641				
Personal Services:				
Salaries	\$ -	\$ 24,544	\$ 24,544	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,572	9,572	-
Total Personal Services	\$ -	\$ 34,116	\$ 34,116	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 39,216	\$ 39,216	\$ -
NAVY ROTC - 210895-22372				
Personal Services:				
Salaries	\$ -	\$ 41,600	\$ 41,600	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	16,224	16,224	-
Total Personal Services	\$ -	\$ 57,824	\$ 57,824	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 61,324	\$ 61,324	\$ -
CITI ADMINISTRATION - 210917-25205				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
EO SERVE ONLINE COURSES - 22011				
Personal Services:				
Salaries	\$ -	\$ 500,000	\$ 500,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	134,500	134,500	-
Total Personal Services	\$ -	\$ 634,500	\$ 634,500	\$ -
Travel	-	20,000	14,410	(5,590)
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 657,500	\$ 651,910	\$ (5,590)
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,621,193	1,670,749	49,556
Total Personal Services	\$ -	\$ 1,621,193	\$ 1,670,749	\$ 49,556
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,621,193	\$ 1,670,749	\$ 49,556
TERMINAL PAY & PART TIME REGISTRATION - 210729-26405				
Personal Services:				
Salaries	\$ -	\$ 150,000	\$ 150,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	58,500	58,500	-
Total Personal Services	\$ -	\$ 208,500	\$ 208,500	\$ -
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 258,500	\$ 258,500	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
GRANT SALARY CREDITS - 210769-26453				
Personal Services:				
Salaries	\$ -	\$ (330,091)	\$ (330,091)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(128,735)	(128,735)	-
Total Personal Services	\$ -	\$ (458,826)	\$ (458,826)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (458,826)	\$ (458,826)	\$ -
ACADEMIC EXCELLENCE - 210926-22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	60,000	60,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 60,000	\$ 60,000	\$ -
SUMMER SCHOOL - 210801-22005				
Personal Services:				
Salaries	\$ -	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	303,970	303,970	-
Total Personal Services	\$ -	\$ 1,433,970	\$ 1,433,970	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,433,970	\$ 1,433,970	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INSTRUCTIONAL TEACHING - 26455				
Personal Services:				
Salaries	\$ -	\$ 3,767,523	\$ 3,345,488	\$ (422,035)
Other Compensation	-	-	-	-
Related Benefits	-	1,150,294	899,936	(250,358)
Total Personal Services	\$ -	\$ 3,345,962	\$ 4,245,424	\$ (672,393)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,345,962	\$ 4,245,424	\$ 899,462
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (798,004)	\$ (629,491)	\$ 168,513
Other Compensation	-	-	-	-
Related Benefits	-	(311,222)	(245,501)	65,721
Total Personal Services	\$ -	\$ (1,109,226)	\$ (874,992)	\$ 234,234
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (1,109,226)	\$ (874,992)	\$ 234,234
PAY PLAN -26455				
Personal Services:				
Salaries	\$ -	\$ 19,070	\$ (1,200,707)	\$ (1,219,777)
Other Compensation	-	-	-	-
Related Benefits	-	7,437	(468,276)	(475,713)
Total Personal Services	\$ -	\$ 26,507	\$ (1,668,983)	\$ (1,695,490)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 26,507	\$ (1,668,983)	\$ (1,695,490)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INFORMATION SYSTEMS DIVISION - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEMS DIVISION - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 42,154	\$ 42,422	\$ 268
Other Compensation	-	-	-	-
Related Benefits	-	16,440	16,545	105
Total Personal Services	\$ -	\$ 58,594	\$ 58,967	\$ 373
Travel	-	240	240	-
Operating Services	-	48,000	48,000	-
Supplies	-	1,600	1,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 108,434	\$ 108,807	\$ 373

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
RESEARCH				
SOCIAL RESEARCH - 210866-22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,500	\$ -
OSRI - 210601-25103				
Personal Services:				
Salaries	\$ -	\$ 241,260	\$ 241,260	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	94,091	94,091	-
Total Personal Services	\$ -	\$ 335,351	\$ 335,351	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 343,351	\$ 343,351	\$ -
CENTER FOR ENVIRONMENTAL STUDIES - 210606-25201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
HEALTH RESEARCH - 210604-25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,750	\$ 5,750	\$ -
RETIREE GROUP INSURANCE RESEARCH - 210761-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	4,777	3,920	(857)
Total Personal Services	\$ -	\$ 4,777	\$ 3,920	\$ (857)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,777	\$ 3,920	\$ (857)
PAY PLAN -26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
PUBLIC SERVICE				
DRUG EDUCATION - 210126 - 21066				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 500	\$ 500	\$ -
SMALL BUSINESS DEVELOPMENT CENTER - 210837-22204				
Personal Services:				
Salaries	\$ -	\$ 101,500	\$ 101,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	39,585	39,585	-
Total Personal Services	\$ -	\$ 141,085	\$ 141,085	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 141,085	\$ 141,085	\$ -
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-22571				
Personal Services:				
Salaries	\$ -	\$ 179,000	\$ 184,000	\$ 5,000
Other Compensation	-	-	-	-
Related Benefits	-	69,810	71,760	1,950
Total Personal Services	\$ -	\$ 248,810	\$ 255,760	\$ 6,950
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 258,810	\$ 265,760	\$ 6,950

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
RETIREE GROUP INSURANCE - 210762-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	36,320	39,373	3,053
Total Personal Services	\$ -	\$ 36,320	\$ 39,373	\$ 3,053
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 36,320	\$ 39,373	\$ 3,053
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	-	-	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ACADEMIC SUPPORT				
FACULTY SENATE - 210130-21061				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 2,777	\$ 2,777	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,977	\$ 7,977	\$ -
INFORMATION TECHNOLOGY - 210105-21091				
Personal Services:				
Salaries	\$ -	\$ 122,432	\$ 122,432	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	47,748	47,748	-
Total Personal Services	\$ -	\$ 170,180	\$ 170,180	\$ -
Travel	-	-	-	-
Operating Services	-	70,000	70,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 243,180	\$ 243,180	\$ -
ACADEMIC AFFAIRS - 210500 - 22012				
Personal Services:				
Salaries	\$ -	\$ 176,800	\$ 188,000	\$ 11,200
Other Compensation	-	-	-	-
Related Benefits	-	68,952	73,320	4,368
Total Personal Services	\$ -	\$ 245,752	\$ 261,320	\$ 15,568
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 245,752	\$ 261,320	\$ 15,568

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ACADEMIC SUPPORT ACTIVITIES - 210803-22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	10,000	10,000	-
Operating Services	-	54,500	54,500	-
Supplies	-	10,000	10,000	-
Professional Services	-	30,000	30,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 104,500	\$ 104,500	\$ -
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-22111				
Personal Services:				
Salaries	\$ -	\$ 108,530	\$ 150,389	\$ 41,859
Other Compensation	-	-	-	-
Related Benefits	-	42,327	58,652	16,325
Total Personal Services	\$ -	\$ 150,857	\$ 209,041	\$ 58,184
Travel	-	-	-	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 158,857	\$ 217,041	\$ 58,184
HORTICULTURE - 210816-22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,500	\$ 1,500	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
UNIVERSITY VETERINARIAN - 210818-22121				
Personal Services:				
Salaries	\$ -	\$ 90,551	\$ 90,551	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	35,315	35,315	-
Total Personal Services	\$ -	\$ 125,866	\$ 125,866	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 126,366	\$ 126,366	\$ -
SWINE & ANIMAL HUSBANDRY - 210819-22122				
Personal Services:				
Salaries	\$ -	\$ 35,314	\$ 35,314	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	13,772	13,772	-
Total Personal Services	\$ -	\$ 49,086	\$ 49,086	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 51,586	\$ 51,586	\$ -
POULTRY - 210820-22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
MEAT PROCESSING - 210821-22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -
DAIRY - 210823-22126				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,000	\$ 6,000	\$ -
DEAN, COLLEGE OF HUMANITIES & INTERDISCIPLINARY STUDIES - 22700				
Personal Services:				
Salaries	\$ -	\$ 433,751	\$ 435,329	\$ 1,578
Other Compensation	-	-	-	-
Related Benefits	-	169,163	169,778	615
Total Personal Services	\$ -	\$ 602,914	\$ 605,107	\$ 2,193
Travel	-	800	800	-
Operating Services	-	14,500	14,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 621,214	\$ 623,407	\$ 2,193

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
DEAN, COLLEGE OF BUSINESS - 210836 -22203				
Personal Services:				
Salaries	\$ -	\$ 506,207	\$ 510,418	\$ 4,211
Other Compensation	-	-	-	-
Related Benefits	-	197,421	199,063	1,642
Total Personal Services	\$ -	\$ 703,628	\$ 709,481	\$ 5,853
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 714,628	\$ 720,481	\$ 5,853
LABORATORY SCHOOL - 210849-22281				
Personal Services:				
Salaries	\$ -	\$ 2,234,166	\$ 2,236,376	\$ 2,210
Other Compensation	-	-	-	-
Related Benefits	-	871,586	872,449	863
Total Personal Services	\$ -	\$ 3,096,427	\$ 3,108,825	\$ 3,073
Travel	-	15,000	13,000	(2,000)
Operating Services	-	28,384	28,384	-
Supplies	-	41,110	41,110	-
Professional Services	-	904,000	904,000	-
Other Charges	-	89,935	89,935	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,174,856	\$ 4,185,254	\$ 1,073
HIGH SCHOOL ATHLETICS - 210851-22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	4,000	4,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 4,000	\$ 4,000	\$ -
Travel	-	26,000	23,000	(3,000)
Operating Services	-	6,000	6,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 68,000	\$ 65,000	\$ (3,000)

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DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
DEAN, GRADUATE SCHOOL - 210888-22301				
Personal Services:				
Salaries	\$ -	\$ 238,430	\$ 240,522	\$ 2,092
Other Compensation	-	-	-	-
Related Benefits	-	92,988	93,804	816
Total Personal Services	\$ -	\$ 331,418	\$ 334,326	\$ 2,908
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 331,418	\$ 334,326	\$ 2,908
DEAN, HONORS COLLEGE - 210890-22326				
Personal Services:				
Salaries	\$ -	\$ 72,123	\$ 72,123	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	28,128	28,128	-
Total Personal Services	\$ -	\$ 100,251	\$ 100,251	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 100,251	\$ 100,251	\$ -
DEAN, NURSING SCHOOL - 210880-22402				
Personal Services:				
Salaries	\$ -	\$ 342,248	\$ 357,988	\$ 15,740
Other Compensation	-	-	-	-
Related Benefits	-	133,477	139,615	6,138
Total Personal Services	\$ -	\$ 475,725	\$ 497,603	\$ 21,878
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 475,725	\$ 497,603	\$ 21,878

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-22451				
Personal Services:				
Salaries	\$ -	\$ 294,237	\$ 294,237	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	114,752	114,752	-
Total Personal Services	\$ -	\$ 408,989	\$ 408,989	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 409,489	\$ 409,489	\$ -
RADIATION SAFETY - 210873-22483				
Personal Services:				
Salaries	\$ -	\$ 5,200	\$ 5,200	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	2,028	2,028	-
Total Personal Services	\$ -	\$ 7,228	\$ 7,228	\$ -
Travel	-	-	-	-
Operating Services	-	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 22,828	\$ 22,828	\$ -
LIBRARY - 210804-22561				
Personal Services:				
Salaries	\$ -	\$ 934,115	\$ 933,864	\$ (251)
Other Compensation	-	-	-	-
Related Benefits	-	364,305	364,207	(98)
Total Personal Services	\$ -	\$ 1,298,420	\$ 1,298,071	\$ (349)
Travel	-	3,000	3,000	-
Operating Services	-	22,000	22,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,471,069	\$ 1,470,720	\$ (349)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
DEAN, UNIVERSITY COLLEGE - 210892-22621				
Personal Services:				
Salaries	\$ -	\$ 49,228	\$ 51,105	\$ 1,877
Other Compensation	-	-	-	-
Related Benefits	-	19,199	19,931	732
Total Personal Services	\$ -	\$ 68,427	\$ 71,036	\$ 2,609
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 72,427	\$ 75,036	\$ 2,609
DEAN, COLLEGE OF SCIENCES & ENGINEERING - 22750				
Personal Services:				
Salaries	\$ -	\$ 520,235	\$ 524,274	\$ 4,039
Other Compensation	-	-	-	-
Related Benefits	-	202,892	204,467	1,575
Total Personal Services	\$ -	\$ 723,127	\$ 728,741	\$ 5,614
Travel	-	-	-	-
Operating Services	-	17,500	17,500	-
Supplies	-	10,500	10,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 751,127	\$ 756,741	\$ 5,614
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	419,366	416,773	(2,593)
Total Personal Services	\$ -	\$ 419,366	\$ 416,773	\$ (2,593)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 419,366	\$ 416,773	\$ (2,593)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (180,348)	\$ (165,347)	\$ 15,001
Other Compensation	-	-	-	-
Related Benefits	-	(70,336)	(64,485)	5,851
Total Personal Services	\$ -	\$ (250,684)	\$ (229,832)	\$ 20,852
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (250,684)	\$ (229,832)	\$ 20,852
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 17,709	\$ -	\$ (17,709)
Other Compensation	-	-	-	-
Related Benefits	-	6,907	-	(6,907)
Total Personal Services	\$ -	\$ 24,616	\$ -	\$ (24,616)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 24,616	\$ -	\$ (24,616)
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 131,732	\$ 132,570	\$ 838
Other Compensation	-	-	-	-
Related Benefits	-	51,376	51,703	327
Total Personal Services	\$ -	\$ 183,108	\$ 184,273	\$ 1,165
Travel	-	750	750	-
Operating Services	-	150,000	150,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 338,858	\$ 340,023	\$ 1,165

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
STUDENT SERVICES				
ADMISSIONS - 210848-22551				
Personal Services:				
Salaries	\$ -	\$ 526,701	\$ 630,286	\$ 103,585
Other Compensation	-	-	-	-
Related Benefits	-	205,413	245,812	40,399
Total Personal Services	\$ -	\$ 732,114	\$ 876,098	\$ 143,984
Travel	-	40,000	40,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 867,114	\$ 1,011,098	\$ 143,984
REGISTRAR'S OFFICE - 210805-22581				
Personal Services:				
Salaries	\$ -	\$ 275,600	\$ 277,451	\$ 1,851
Other Compensation	-	-	-	-
Related Benefits	-	107,484	108,206	722
Total Personal Services	\$ -	\$ 383,084	\$ 385,657	\$ 2,573
Travel	-	1,500	1,500	-
Operating Services	-	46,500	46,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 434,084	\$ 436,657	\$ 2,573
FINANCIAL AID - 210723-26301				
Personal Services:				
Salaries	\$ -	\$ 485,254	\$ 571,778	\$ 86,524
Other Compensation	-	-	-	-
Related Benefits	-	189,249	222,993	33,744
Total Personal Services	\$ -	\$ 674,503	\$ 794,771	\$ 120,268
Travel	-	3,500	3,500	-
Operating Services	-	35,000	35,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 720,003	\$ 840,271	\$ 120,268

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
OFFICE OF RESIDENTIAL LIFE - 210505-27461				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,800	\$ 1,800	\$ -
INTERNATIONAL STUDENTS - 210510-27255				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ -
DEAN OF STUDENT LIFE - 210504-27151				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	700	700	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,500	\$ 1,500	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
CAREER SERVICE - 210508-27100				
Personal Services:				
Salaries	\$ -	\$ 115,140	\$ 115,140	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	44,905	44,905	-
Total Personal Services	\$ -	\$ 160,045	\$ 160,045	\$ -
Travel	-	300	300	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 165,595	\$ 165,595	\$ -
BAND - 210507-27054				
Personal Services:				
Salaries	\$ -	\$ 220,916	\$ 220,916	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	86,157	86,157	-
Total Personal Services	\$ -	\$ 307,073	\$ 307,073	\$ -
Travel	-	9,000	9,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 371,073	\$ 371,073	\$ -
STUDENT SERVICES - 210501-27051				
Personal Services:				
Salaries	\$ -	\$ 140,000	\$ 130,000	\$ (10,000)
Other Compensation	-	-	-	-
Related Benefits	-	54,600	50,700	(3,900)
Total Personal Services	\$ -	\$ 194,600	\$ 180,700	\$ (13,900)
Travel	-	500	500	-
Operating Services	-	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 204,508	\$ 190,608	\$ (13,900)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	216,909	238,911	22,002
Total Personal Services	\$ -	\$ 216,909	\$ 238,911	\$ 22,002
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 216,909	\$ 238,911	\$ 22,002
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (34,590)	\$ (34,590)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(13,490)	(13,490)	-
Total Personal Services	\$ -	\$ (48,080)	\$ (48,080)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (48,080)	\$ (48,080)	\$ -
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 4,097	\$ -	\$ (4,097)
Other Compensation	-	-	-	-
Related Benefits	-	1,598	-	(1,598)
Total Personal Services	\$ -	\$ 5,695	\$ -	\$ (5,695)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 5,695	\$ -	\$ (5,695)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 26,346	\$ 26,514	\$ 168
Other Compensation	-	-	-	-
Related Benefits	-	10,275	10,341	66
Total Personal Services	\$ -	\$ 36,621	\$ 36,855	\$ 234
Travel	-	150	150	-
Operating Services	-	30,000	30,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 67,771	\$ 68,005	\$ 234

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-21051				
Personal Services:				
Salaries	\$ -	\$ 303,796	\$ 348,796	\$ 45,000
Other Compensation	-	-	-	-
Related Benefits	-	118,480	136,030	17,550
Total Personal Services	\$ -	\$ 422,276	\$ 484,826	\$ 62,550
Travel	-	15,000	12,000	(3,000)
Operating Services	-	15,000	15,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 512,276	\$ 571,826	\$ 59,550
INTERNAL AUDITOR - 210112-21052				
Personal Services:				
Salaries	\$ -	\$ 109,000	\$ -	\$ (109,000)
Other Compensation	-	-	-	-
Related Benefits	-	42,510	-	(42,510)
Total Personal Services	\$ -	\$ 151,510	\$ -	\$ (151,510)
Travel	-	1,000	-	(1,000)
Operating Services	-	2,500	-	(2,500)
Supplies	-	1,000	-	(1,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 156,010	\$ -	\$ (156,010)
STRATEGIC PLANNING - 26010				
Personal Services:				
Salaries	\$ -	\$ 59,500	\$ 59,500	\$ -
Other Compensation	-	12,000	12,000	-
Related Benefits	-	23,205	23,205	-
Total Personal Services	\$ -	\$ 94,705	\$ 94,705	\$ -
Travel	-	14,000	12,000	(2,000)
Operating Services	-	7,000	7,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 120,705	\$ 118,705	\$ (2,000)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
JOINT PROJECTS - 210108-21057				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	-	150,000	150,000	-
Total Personal Services	\$ -	\$ 152,500	\$ 152,500	\$ -
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 811,500	\$ 811,500	\$ -
UNIVERSITY ACTIVITIES - 210110-21059				
Personal Services:				
Salaries	\$ -	\$ 5,000	\$ 5,000	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	1,950	1,950	-
Total Personal Services	\$ -	\$ 12,950	\$ 12,950	\$ -
Travel	-	-	-	-
Operating Services	-	46,000	46,000	-
Supplies	-	5,315	5,315	-
Professional Services	-	5,000	5,000	-
Other Charges	-	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 139,265	\$ 139,265	\$ -
MEMBERSHIP DUES - 210111-21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ATHLETICS COMPLIANCE OFFICE - 21816				
Personal Services:				
Salaries	\$ -	\$ 279,846	\$ 283,411	\$ 3,565
Other Compensation	-	-	-	-
Related Benefits	-	109,140	110,530	1,390
Total Personal Services	\$ -	\$ 388,986	\$ 393,941	\$ 4,955
Travel	-	14,000	14,000	-
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 406,486	\$ 411,441	\$ 4,955
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-21081				
Personal Services:				
Salaries	\$ -	\$ 25,600	\$ 103,654	\$ 78,054
Other Compensation	-	-	-	-
Related Benefits	-	9,984	40,425	30,441
Total Personal Services	\$ -	\$ 35,584	\$ 144,079	\$ 108,495
Travel	-	400	400	-
Operating Services	-	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 45,484	\$ 153,979	\$ 108,495
SELF STUDY - 210103-21082				
Personal Services:				
Salaries	\$ -	\$ 129,880	\$ 139,880	\$ 10,000
Other Compensation	-	-	-	-
Related Benefits	-	50,653	54,553	3,900
Total Personal Services	\$ -	\$ 180,533	\$ 194,433	\$ 13,900
Travel	-	5,000	5,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 190,033	\$ 203,933	\$ 13,900

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INSTITUTIONAL ADVANCEMENT - 210300-21101				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 7,500	\$ 7,500	\$ -
GRAPHICS AND PUBLICATONS - 210301-21121				
Personal Services:				
Salaries	\$ -	\$ 122,720	\$ 128,720	\$ 6,000
Other Compensation	-	-	-	-
Related Benefits	-	47,861	50,201	2,340
Total Personal Services	\$ -	\$ 170,581	\$ 178,921	\$ 8,340
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 182,081	\$ 190,421	\$ 8,340
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-22002				
Personal Services:				
Salaries	\$ -	\$ 464,040	\$ 469,600	\$ 5,560
Other Compensation	-	-	-	-
Related Benefits	-	180,976	183,144	2,168
Total Personal Services	\$ -	\$ 645,016	\$ 652,744	\$ 7,728
Travel	-	15,000	12,000	(3,000)
Operating Services	-	10,000	10,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	2,000	2,000	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 678,016	\$ 682,744	\$ 4,728

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
VICE CHANCELLOR FOR STUDENT AFFAIRS - 210503-27154				
Personal Services:				
Salaries	\$ -	\$ 41,990	\$ 43,686	\$ 1,696
Other Compensation	-	-	-	-
Related Benefits	-	16,376	17,038	662
Total Personal Services	\$ -	\$ 58,366	\$ 60,724	\$ 2,358
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 60,366	\$ 62,724	\$ 2,358
GRANTS AND CONTRACTS DEVELOPMENT - 210603-25401				
Personal Services:				
Salaries	\$ -	\$ 4,160	\$ 16,160	\$ 12,000
Other Compensation	-	-	-	-
Related Benefits	-	1,622	6,302	4,680
Total Personal Services	\$ -	\$ 5,782	\$ 22,462	\$ 16,680
Travel	-	500	500	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 17,782	\$ 34,462	\$ 16,680
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-26051				
Personal Services:				
Salaries	\$ -	\$ 377,289	\$ 379,542	\$ 2,253
Other Compensation	-	-	-	-
Related Benefits	-	147,143	148,021	878
Total Personal Services	\$ -	\$ 524,432	\$ 527,563	\$ 3,131
Travel	-	12,000	10,000	(2,000)
Operating Services	-	5,000	5,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 547,432	\$ 548,563	\$ 1,131

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
AMERICAN WITH DISABILITIES - 210732-26052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 7,000	\$ 7,000	\$ -
COMPTROLLER'S OFFICE - 210718-26102				
Personal Services:				
Salaries	\$ -	\$ 1,657,287	\$ 1,734,771	\$ 77,484
Other Compensation	-	-	-	-
Related Benefits	-	646,342	676,561	30,219
Total Personal Services	\$ -	\$ 2,303,629	\$ 2,411,332	\$ 107,703
Travel	-	2,500	2,500	-
Operating Services	-	120,000	120,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,451,129	\$ 2,558,832	\$ 107,703
PURCHASING - 210720-26103				
Personal Services:				
Salaries	\$ -	\$ 229,743	\$ 232,000	\$ 2,257
Other Compensation	-	-	-	-
Related Benefits	-	89,600	90,480	880
Total Personal Services	\$ -	\$ 319,343	\$ 322,480	\$ 3,137
Travel	-	2,500	2,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 351,843	\$ 354,980	\$ 3,137

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210933-22601				
Personal Services:				
Salaries	\$ -	\$ 45,900	\$ 130,000	\$ 84,100
Other Compensation	-	-	-	-
Related Benefits	-	17,901	50,700	32,799
Total Personal Services	\$ -	\$ 63,801	\$ 180,700	\$ 116,899
Travel	-	2,500	2,500	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 71,301	\$ 188,200	\$ 116,899
CAMPUS SAFETY - 210704-26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
PROPERTY MANAGEMENT - 210715-26156				
Personal Services:				
Salaries	\$ -	\$ 252,637	\$ 262,220	\$ 9,583
Other Compensation	-	-	-	-
Related Benefits	-	98,528	102,266	3,738
Total Personal Services	\$ -	\$ 351,165	\$ 364,486	\$ 13,321
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	9,000	9,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 368,165	\$ 381,486	\$ 13,321

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
TELEPHONE & TELEGRAPH - 210719-26157				
Personal Services:				
Salaries	\$ -	\$ 28,925	\$ 30,686	\$ 1,761
Other Compensation	-	-	-	-
Related Benefits	-	11,281	11,968	687
Total Personal Services	\$ -	\$ 40,206	\$ 42,654	\$ 2,448
Travel	-	-	-	-
Operating Services	-	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 165,206	\$ 167,654	\$ 2,448
STENOGRAPHIC BUREAU - 210705-26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
POST OFFICE - 210707-26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ -

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
OFFICE OF RISK MANAGEMENT - 210721-26165				
Personal Services:				
Salaries	\$ -	\$ 33,800	\$ 40,000	\$ 6,200
Other Compensation	-	-	-	-
Related Benefits	-	13,182	15,600	2,418
Total Personal Services	\$ -	\$ 46,982	\$ 55,600	\$ 8,618
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 48,982	\$ 57,600	\$ 8,618
INFORMATION SYSTEM DEPARTMENT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 263,463	\$ 265,140	\$ 1,677
Other Compensation	-	-	-	-
Related Benefits	-	102,751	103,405	654
Total Personal Services	\$ -	\$ 366,214	\$ 368,545	\$ 2,331
Travel	-	1,500	1,500	-
Operating Services	-	300,000	300,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 677,714	\$ 680,045	\$ 2,331
UNIVERSITY POLICE - 210714-26251				
Personal Services:				
Salaries	\$ -	\$ 856,301	\$ 912,208	\$ 55,907
Other Compensation	-	-	-	-
Related Benefits	-	333,957	355,761	21,804
Total Personal Services	\$ -	\$ 1,190,258	\$ 1,267,969	\$ 77,711
Travel	-	1,500	1,500	-
Operating Services	-	14,000	14,000	-
Supplies	-	34,000	34,000	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	7,000	7,000	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,251,758	\$ 1,329,469	\$ 77,711

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
TRAFFIC AND PARKING - 210743-26252				
Personal Services:				
Salaries	\$ -	\$ 823,525	\$ 737,376	\$ (86,149)
Other Compensation	-	-	-	-
Related Benefits	-	321,175	287,577	(33,598)
Total Personal Services	\$ -	\$ 1,144,700	\$ 1,024,953	\$ (119,747)
Travel	-	10,000	2,000	(8,000)
Operating Services	-	75,000	50,000	(25,000)
Supplies	-	75,000	10,000	(65,000)
Professional Services	-	25,000	10,000	(15,000)
Other Charges	-	-	-	-
Acquisitions	-	10,000	-	(10,000)
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,339,700	\$ 1,096,953	\$ (242,747)
PERSONNEL - 210726-26401				
Personal Services:				
Salaries	\$ -	\$ 535,762	\$ 557,044	\$ 21,282
Other Compensation	-	-	-	-
Related Benefits	-	208,947	217,247	8,300
Total Personal Services	\$ -	\$ 744,709	\$ 774,291	\$ 29,582
Travel	-	3,000	3,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	3,750	3,750	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 777,459	\$ 807,041	\$ 29,582
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	688,592	870,043	181,451
Total Personal Services	\$ -	\$ 688,592	\$ 870,043	\$ 181,451
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 688,592	\$ 870,043	\$ 181,451

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
TUITION DISCOUNTS - 210727-26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ -
TERMINAL PAY - 210728-26404				
Personal Services:				
Salaries	\$ -	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 250,000	\$ 250,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 250,000	\$ 250,000	\$ -
BUDGET OFFICE - 210730-26451				
Personal Services:				
Salaries	\$ -	\$ 122,000	\$ 134,000	\$ 12,000
Other Compensation	-	-	-	-
Related Benefits	-	47,580	52,260	4,680
Total Personal Services	\$ -	\$ 169,580	\$ 186,260	\$ 16,680
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 175,580	\$ 192,260	\$ 16,680

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (257,288)	\$ (154,786)	\$ 102,502
Other Compensation	-	-	-	-
Related Benefits	-	(100,342)	(60,367)	39,975
Total Personal Services	\$ -	\$ (357,630)	\$ (215,153)	\$ 142,477
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (357,630)	\$ (215,153)	\$ 142,477
AGRICULTURAL CENTER TRANSFERS - 26456				
Personal Services:				
Salaries	\$ -	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(66,855)	(66,855)	-
Total Personal Services	\$ -	\$ (257,325)	\$ (257,325)	\$ -
Travel	-	-	-	-
Operating Services	-	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (475,969)	\$ (475,969)	\$ -
COST REIMBURSEMENT - 26456				
Personal Services:				
Salaries	\$ -	\$ (309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(108,600)	(108,600)	-
Total Personal Services	\$ -	\$ (418,003)	\$ (418,003)	\$ -
Travel	-	-	-	-
Operating Services	-	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (1,090,237)	\$ (1,090,237)	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
REIMBURSEMENT FROM OTHER FUND - 26456				
Personal Services:				
Salaries	\$ -	\$ (493,725)	\$ (493,725)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(192,553)	(192,553)	-
Total Personal Services	\$ -	\$ (686,278)	\$ (686,278)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (686,278)	\$ (686,278)	\$ -
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 98,531	\$ -	\$ (98,531)
Other Compensation	-	-	-	-
Related Benefits	-	38,427	-	(38,427)
Total Personal Services	\$ -	\$ 136,958	\$ -	\$ (136,958)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 136,958	\$ -	\$ (136,958)
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ (200,232)	\$ (201,506)	\$ (1,274)
Other Compensation	-	-	-	-
Related Benefits	-	(78,091)	(78,589)	(498)
Total Personal Services	\$ -	\$ (278,323)	\$ (280,095)	\$ (1,772)
Travel	-	(1,140)	(1,140)	-
Operating Services	-	(228,000)	(228,000)	-
Supplies	-	(7,600)	(7,600)	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (515,063)	\$ (516,835)	\$ (1,772)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-26162				
Personal Services:				
Salaries	\$ -	\$ 127,010	\$ 130,326	\$ 3,316
Other Compensation	-	4,100	4,100	-
Related Benefits	-	49,534	50,827	1,293
Total Personal Services	\$ -	\$ 180,644	\$ 185,253	\$ 4,609
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 200,644	\$ 205,253	\$ 4,609
AUTOMOTIVE SHOP - 210713-26164				
Personal Services:				
Salaries	\$ -	\$ 202,008	\$ 168,596	\$ (33,412)
Other Compensation	-	-	-	-
Related Benefits	-	78,783	65,752	(13,031)
Total Personal Services	\$ -	\$ 280,791	\$ 234,348	\$ (46,443)
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 303,291	\$ 256,848	\$ (46,443)
UTILITIES - 210703-26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,161,646	3,161,646	-
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,171,646	\$ 3,171,646	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INSURANCE PREMIUMS - 210722-26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,652,155	2,652,155	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,652,155	\$ 2,652,155	\$ -
MAINTENANCE OF BUILDINGS - 210702-26352				
Personal Services:				
Salaries	\$ -	\$ 1,441,808	\$ 1,518,895	\$ 77,087
Other Compensation	-	-	-	-
Related Benefits	-	562,305	592,369	30,064
Total Personal Services	\$ -	\$ 2,004,113	\$ 2,111,264	\$ 107,151
Travel	-	-	-	-
Operating Services	-	1,286,540	1,286,540	-
Supplies	-	115,000	115,000	-
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,422,653	\$ 3,529,804	\$ 107,151
OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353				
Personal Services:				
Salaries	\$ -	\$ 558,660	\$ 587,048	\$ 28,388
Other Compensation	-	-	-	-
Related Benefits	-	217,877	228,949	11,072
Total Personal Services	\$ -	\$ 776,537	\$ 815,997	\$ 39,460
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 926,537	\$ 965,997	\$ 39,460

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
OPERATION OF BUILDINGS - 210710-26354				
Personal Services:				
Salaries	\$ -	\$ 996,039	\$ 1,036,635	\$ 40,596
Other Compensation	-	-	-	-
Related Benefits	-	388,455	404,288	15,833
Total Personal Services	\$ -	\$ 1,384,494	\$ 1,440,923	\$ 56,429
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,509,494	\$ 1,565,923	\$ 56,429
MAINTENANCE ADMINISTRATION - 210711-26355				
Personal Services:				
Salaries	\$ -	\$ 431,139	\$ 444,155	\$ 13,016
Other Compensation	-	-	-	-
Related Benefits	-	168,144	173,220	5,076
Total Personal Services	\$ -	\$ 599,283	\$ 617,375	\$ 18,092
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 604,283	\$ 622,375	\$ 18,092
RELOCATION - 210700-26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 42,700	\$ 42,700	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
RETIREE GROUP INSURANCE MAINTENANCE - 210766-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	402,405	371,918	(30,487)
Total Personal Services	\$ -	\$ 402,405	\$ 371,918	\$ (30,487)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 402,405	\$ 371,918	\$ (30,487)
ATTRITION MAINTENANCE - 26454				
Personal Services:				
Salaries	\$ -	\$ (602,158)	\$ (501,903)	\$ 100,255
Other Compensation	-	-	-	-
Related Benefits	-	(234,842)	(195,742)	39,100
Total Personal Services	\$ -	\$ (837,000)	\$ (697,645)	\$ 139,355
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (837,000)	\$ (697,645)	\$ 139,355
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 82,073	\$ -	\$ (82,073)
Other Compensation	-	-	-	-
Related Benefits	-	32,008	-	(32,008)
Total Personal Services	\$ -	\$ 114,081	\$ -	\$ (114,081)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 114,081	\$ -	\$ (114,081)

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
AGRICULTURE CENTER TRANSFER MAINTENANCE - 26456				
Personal Services:				
Salaries	\$ -	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(114,612)	(114,612)	-
Total Personal Services	\$ -	\$ (441,142)	\$ (441,142)	\$ -
Travel	-	-	-	-
Operating Services	-	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (750,122)	\$ (750,122)	\$ -
INTERAGENCY COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (378,474)	\$ (378,474)	\$ -
REFUND OF EXPENDITURES - 210782-26456				
Personal Services:				
Salaries	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(46,800)	(46,800)	-
Total Personal Services	\$ -	\$ (166,800)	\$ (166,800)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (166,800)	\$ (166,800)	\$ -

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	6,941,288	6,941,288	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,941,288	\$ 6,941,288	\$ -
ATHLETICS - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	2,999,841	2,999,841	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,999,841	\$ 2,999,841	\$ -
TRANSFERS & INTERINSTITUTIONAL COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	4,091,960	4,017,497	(74,463)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,091,960	\$ 4,017,497	\$ (74,463)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 44,658,259	\$ 40,450,820	\$ (4,207,439)
Other Compensation	-	198,374	181,377	(16,997)
Related Benefits	-	20,432,565	18,669,613	(1,762,952)
Total Personal Services	\$ -	\$ 65,289,198	\$ 59,301,810	\$ (5,987,388)
Travel	-	325,708	268,210	(57,498)
Operating Services	-	8,410,404	7,662,277	(748,127)
Supplies	-	1,019,242	865,911	(153,331)
Professional Services	-	1,139,079	1,026,480	(112,599)
Other Charges	-	14,914,467	14,764,485	(149,982)
Acquisitions	-	218,394	189,681	(28,713)
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 91,316,492	\$ 84,078,854	\$ (7,237,638)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budget 2020-21
				In-State	Out of State		
Academic	0	\$0	\$0	230		\$6,000	\$1,172,000
Athletic							
Band	0	\$0	\$0	39		\$6,000	\$120,000
Foreign Language							
High School							
Honors				0		\$0	\$0
LASIP							
LPB Stipend							
Music	0	\$0	\$0	9		\$650	\$15,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	0	\$0	\$0	29		\$5,168	\$188,000
SEOG Matching							
SGA							
SSIG Matching							\$0
Summer Orientation							\$0
Dual Enrollment	0	\$0	\$0	150		\$706	\$30,000
College of Education	0	\$0	\$0	1		\$6,000	\$10,000
Total Other Scholarships							\$0
Total Scholarships	0	#DIV/0!	0	458	0	\$3,352	1,535,000

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budget 2020-21
				In-State	Out of State		
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)	0		\$0	1		\$8,536	\$16,500
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)	0	\$0	\$0	20		\$1,332	\$30,000
Louisiana National Guard (29:36.1)	0	\$0	\$0	86		\$4,973	\$350,000
Hardship Waivers (17:3351)	0	\$0	\$0	43		\$894	\$75,000
Louisiana Go Grants							
Other Tuition & Fee Exemptions							
Faculty/Staff				20		\$4,973	\$150,000
Faculty Dependents				50		\$4,973	\$170,000
War Orphans	0	\$0	\$0	62		\$4,973	\$350,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	0	\$0	\$0		150	\$6,446	\$1,050,000
Undergraduate Fee Exemptions	0	\$0	\$0		300	\$7,350	\$3,214,788
Total Fee Exemptions	0	#DIV/0!	\$0	282	530	\$5,153	\$5,406,288
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$0	740	530	\$5,678	\$6,941,288

Board of Regents**Form BOR-6****Institution:**Southern University and A&M College**Schedule of Professional Services**

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
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	\$1,139,079	\$1,026,480
Total Professional Services	\$0	\$1,139,079	\$1,026,480

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

Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/19	\$8,742
Revenues in FY 2019-20	187,455
Total Revenues Available for FY 2019-20	196,197
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	185,080
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	381,277
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$0
Revenues in FY 2019-20	\$312,650
Total Revenues Available for FY 2019-20	312,651
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	371,526
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	684,176
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$158,239
Revenues in FY 2019-20	\$886,829
Total Revenues Available for FY 2019-20	1,045,067
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	812,314
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	1,857,382
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	\$128,370
Revenues in FY 2019-20	\$52,600
Total Revenues Available for FY 2019-20	180,970
Less Funds Expended in FY 2019-20	0
Projected Revenue Available for FY 2020-21	45,301
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	226,271
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/19	\$18,578
Revenues in FY 2019-20	398,341
Total Revenues Available for FY 2019-20	416,919
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	393,294
Less Previous Commitments	0
Estimated Amount Available for FY 2020-21 Projects & Operations	810,214
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Athletics 2019-20	Budgeted Athletics 2020-2021	Actual Bookstore 2019-20	Budgeted Bookstore 2020-2021	Actual Food Service 2019-20	Budgeted Food Service 2020-2021	Actual Student Health 2019-20	Budgeted Student Health 2020-2021
Revenues	0	8,840,591	0	275,000	0	900,000	0	2,232,100
Expenditures								
Salaries	0	2,821,972	0	0	0	0	0	708,549
Other Compensation	0	135,000	0	0	0	0	0	0
Related Benefits	0	1,112,379	0	0	0	100,000	0	301,334
Total Personal Services	0	4,069,351	0	0	0	100,000	0	1,009,883
Travel	0	360,000	0		0		0	35,000
Operating Services	0	250,000	0	35,000	0	456,887	0	354,900
Supplies	0	100,000	0	0	0	33,113	0	232,317
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	130,000	0	0	0	0	0	80,000
Other Charges	0	3,670,240	0	0	0	210,000	0	275,000
Capital Outlay	0	0	0	0	0	0	0	95,000
Debt Service	0	261,000	0	0	0	0	0	0
Interagency Transfers		0		10,000		100,000		150,000
Total Expenditures	0	8,840,591	0	45,000	0	900,000	0	2,232,100
Revenues in Excess of Expenditures	0	0	0	230,000	0	0	0	0

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Residential Halls 2019-20	Budgeted Residential Halls 2020-2021	Actual Student Center 2019-20	Budgeted Student Center 2020-2021	Actual Vending 2019-20	Budgeted Vending 2020-2021	Actual Intramural Sports 2019-20	Budgeted Intramural Sports 2020-2021
Revenues	0	8,023,307	0	733,800	0	101,155	0	921,823
Expenditures								
Salaries	0	1,840,605	0	248,275	0	65,000	0	348,218
Other Compensation	0	115,000	0	22,000	0	0	0	50,000
Related Benefits	0	775,836	0	116,827	0	28,955	0	137,805
Total Personal Services	0	2,731,441	0	387,102	0	93,955	0	536,023
Travel	0	30,084	0	5,000	0	0	0	20,000
Operating Services	0	2,840,419	0	231,578	0	5,200	0	71,800
Supplies	0	356,356	0	35,120	0	0	0	17,000
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	5,000	0	0	0	0	0	20,000
Other Charges	0	0	0	3,000	0	0	0	200,000
Capital Outlay	0	515,000	0	25,000	0	0	0	25,000
Debt Service	0	1,355,007	0	0	0	0	0	0
Interagency Transfers		190,000		47,000		2,000		32,000
Total Expenditures	0	8,023,307	0	733,800	0	101,155	0	921,823
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Auxiliary Administration 2019-20	Budgeted 2020-2021	Actual Lab School Lunchroom 2019-20	Budgeted Lab School Lunchroom 2020-2021	Actual 2019-20	Budgeted 2020-2021	Actual Auxiliary Grand Total 2019-20	Budgeted Auxiliary Grand Total 2020-2021
Revenues	0	515,958	0	167,144	0	0	0	22,710,878
Expenditures								
Salaries	0	338,054	0	60,985	0	0	0	6,431,658
Other Compensation	0	11,000	0	0	0	0	0	333,000
Related Benefits	0	131,841	0	50,000	0	0	0	2,754,977
Total Personal Services	0	480,895	0	110,985	0	0	0	9,519,635
Travel	0	0	0		0	0	0	450,084
Operating Services	0	0	0	5,000	0	0	0	4,250,784
Supplies	0	25,063	0	5,000	0	0	0	803,969
Merchandise for Resale	0	0	0	40,000	0	0	0	40,000
Professional Services	0	10,000	0	0	0	0	0	245,000
Other Charges	0	0	0	0	0	0	0	4,358,240
Capital Outlay	0	0	0	6,159	0	0	0	666,159
Debt Service	0	0	0	0	0	0	0	1,616,007
Interagency Transfers				0	0	0	0	531,000
Total Expenditures	0	515,958	0	167,144	0	0	0	22,480,878
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	230,000

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	1	88	6,720,282	2,620,910		
Associate Professor	1	50	3,245,481	1,265,738		
Assistant Professor	1	111	6,664,442	2,599,132		
Instructor	1	2	81,600	31,824		
Librarian (w/o Faculty Rank)	1	1	28,321	11,045		
Teaching Associate						
Research Associate	1	1	41,600	16,224		
Library Associate	1	1	32,178	12,549		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	197	10,827,404	4,222,688	7,856,224	3,063,927
Classified Employees	1	264	8,794,780	3,429,964	1,039,825	405,532
Laboratory School Faculty	1	41	2,178,475	849,605	102,200	39,858
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	10	756	38,614,563	15,059,680	8,998,249	3,509,317
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			0	0		
Total Full Time Funded Positions	10	756	38,614,563	15,059,680	8,998,249	3,509,317
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				3,569,562		
Librarian (w/o Faculty Rank)	1	2	31,500			
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	1	1	515,000	0		
Adjunct Faculty	1	4	1,039,757	324,589		
Other Unclassified	1	6	250,000	97,500		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	11	1,836,257	3,991,651	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total			0	0		
Total Part-Time Funded Positions	3	11	1,836,257	3,991,651	0	0
Grand Total Funded Positions	13	767	40,450,820	19,051,330	8,998,249	3,509,317

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

**Board of Regents
Form BOR-12**

Institution: Southern University and A&M College

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer	Unit No
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	527	87,111	EXT-7
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.	1997	464	56,909	PR-4
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	903	144,857	LC-4
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998		132,843	A-6
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE	2004	13,391	102,698	SB-2
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004		141,722	BRD-2/MP3
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	888	161,498	ADM-6
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODG	CARAVAN	2005	743	152,830	ADM-7
83200-079983	2007 GMC YUKON DARK BLUE	1GKFC16J87R246991	GMC	YUKON	2007	5,135	145,844	SU-3
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAA2SH685765	INTL	3000 SERIES	1995		18,163	SN-3
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	CUTAWAY	2006	-	49,334	SB-1
83200-090103	2007 DODGE DURANGO	1D8HD38P57F543508	DODG	DURANGO	2007	9,120	202,462	LC-5
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD	LGT CONVTL	1998	1,605	165,291	PR-8
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005	1,635	87,013	M-61
83200-090690	2005 7 PASSENGER CARAVAN	1D4GP24R85B384705	DODG	CARAVAN	2005	-	16,480	MP-1
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002	2,632	88,711	M-55
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTL	2005	1,263	46,974	PR-9
83200-090965	2002 FORD EXPEDITION	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	818	113,817	FP-2
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEV	EXPRESS VAN	2005	3,590	181,050	M-58
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX17L72NB39413	FORD	LGT CONVTL	2002	2,994	156,312	M-62
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2EC88710	FORD	SRW SUPER	2002	4,128	205,684	M-63
83200-091927	2005 DODGE GRAND CARAVAN	1D4GP24R15B227274	DODG	CARAVAN	2005	6,800	179,510	B-64
83200-092032	2008 CHEVROLET IMPALA	2G1WS553081325146	CHEV	IMPALA	2008	928	58,731	P-53
83200-092105	2013 CHEVROLET TAHOE C1500	1GN5C4E06DR302384	CHEV	TAHOE C1500	2013	4,584	75,269	SA-2
83200-092150	2013 CHEV TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013	5,281	76,764	P55
83200-092212	15 PASSENGER VAN	1GAHG39K681132439	CHEV	EXPRESS VAN	2008	645	161,575	LAB-6
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	6,351	45,623	EXT.16
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109902	CHEV	EXPRESS VAN	2015	4,446	30,147	FG-37
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17CZ25472	FRHT	CHASSIS	2007		175,379	SA-6
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN	2011	4,142	80,080	P-58
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN	2011	947	94,849	P-60
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN	2011	4,112	74,038	P-62
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN	2011	3,649	86,684	P-63
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015	6,836	65,076	EXT 18
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015	6,861	56,738	EXT 17
83200-092938	2015 NISSAN SENTRA	3N1AB7AP2FY306900	NISS	SENTRA	2015	11,715	69,438	ADM-8
83200-092939	2015 NISSAN SENTRA	3N1AB7AP3FY307537	NISS	SENTRA	2015	9,183	53,252	ADM-9
83200-092944	2008 DODGE DURANGO	1D8HD38N08F155022	DODG	DURANGO	2008	9,260	92,736	P-65
83200-093035	2012 DODGE CHARGER	2C3CDXAT6CH295550	DODG	CHARGER	2012	5,706	93,987	P67
83200-093321	2008 CHEVROLET TAHOE	1GNEC03068R271863	CHEVROL	TAHOE	2008	13,666	106,946	P-68
83200-093335	2017 CHEVROLET TAHOE	1GNLCKDK5H262775	CHEVROL	TAHOE	2017	11,854	52,007	P-1
83200-093379	2017 CHEVROLET SUBURBAN	1GN5CGKC0HR319025	CHEVROL	SUBURBAN	2017	12,932	48,535	SU-4
83200-093380	2017 CHEVROLET SUBURBAN	1GN5CGKC0HR317601	CHEVROL	SUBURBAN	2017	4,437	20,640	BRD-3
83200-093755	2008 FORD EXPEDITION	1FMFU15558LA71130	FORD	EXPEDITION	2008	3,083	140,295	P-69
83200-093900	UNIT 21389 2008 DODGE RAM 1500	1D7HA18N38J181239	DODG	RAM TRUCK	2008	652	189,682	AC3
83200-094030	2008 FORD CROWN VICTORIA	2FAFP74V38X111293	FORD	CROWN	2008	1,640	131,804	
83200-094032	2011 CHEVROLET TAHOE	1GNLC2E06BR275547	CHEVROL	TAHOE	2011	1,319	105,413	

**Board of Regents
Form BOR-12**

Institution: Southern University and A&M College

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer	Unit No
83200-094038	2011 CHEVROLET TAHOE	1GNLC2E07BR273242	CHEVROL	TAHOE	2011	2,343	114,985	P70
83200-094075	2002 FORD LGT CONVTLN 'F'	1FTRX17232NA77435	FORD	F150	2002		127,028	M66
83200-094076	2007 DODGE RAM 1500	1D7HA18P37J578823	DODGE	RAM 1500	2007		99,155	
83200-094077	2006 DODGE RAM QC	1D7HA18P26J212544	DODGE	RAM 1500	2006	3,650	218,282	M68
83200-094241	2004 PREVOST BUS	2PCH3349341014814	PREVOST	Bus	2004	169,733	169,733	
83200-094243	2011 FORD F550	1FDUF5GY2bEB54283	FORD	F550	2011	125,439	125,439	RH18
83200-094244	2004 CHEVROLET VENTURE	1GNDV03E34D218966	CHEVROL	VENTURE	2004	93,420	93,420	RH16
83200-094245	2012 CHEVROLET EXPRESS G2500	1GAWGPF2C1121297	CHEVROL	EXPRESS	2012	17,777	17,777	RH17
83200-094246	2012 FORD EXPLORER	1FMHK3883CGA21432	FORD	EXPLORER	2012	126,096	126,096	RH19
83200-094248	2012 DODGE RAM 2500	3C6TD5CT4CG197170	DODGE	RAM 2500	2012	-	34,840	RH21
83200-094249	2013 DODGE RAM 2500	3C6TR5CT11DG578459	DODGE	RAM2500	2013	-	37,233	RH20
83200-094261	2007 CHEVROLET UPLANDER	1GNDV33107D149270	CHEVROL	UPLANDER	2007	1,318	108,159	
83200-094273	2011 FORD EXPLORER	1FMHK8B85DGA39567	FORD	EXPLORER	2011	-	51,587	ADM110
83200-094274	2013 FORD EXPLORER	1FM5K7B85DGA4668	FORD	EXPLORER	2013	-	131,387	ADM111
83200-094272	2020 FREIGHTLINER	1VACWFB3LHT1267	FREIGHTLI	M2	2020	-	-	
83200-094402	2014 RAM TRUCK	3C5TR5CTBEG222298	RAM	TRUCK	2014	-	3,128	
83200-094402	2015 RAM 2500	3C5TR5CTXFG643375	RAM	2500	2015	-	-	
83200-094405	2012 DODGE GRAND CARAVAN SE	2C4RDGBG5CR296688	DODGE	CARAVAN	2012	-	90,699	
83200-094406	2013 DODGE RAM 2500	3C6TR5CT4DG545746	RAM	TRUCK	2013	-	19,875	
83200-094407	2016 DODGE RAM 2500	3C6TR5CT5GG258260	RAM	2500	2016	-	-	
83200-094492	2013 DODGE RAM 2500	3C6TR5CTXDG546142	RAM	TRUCK	2013	-	22,122	
83200-094493	2014 DODGE RAM TRUCK	3C6TR5CTDEG223686	RAM	TRUCK	2014	-	1,470	
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001	168	81,584	FG-27
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001	1,356	75,110	FG-30
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	1,004	58,351	SA-1
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTLN	2003	873	133,996	EXT-10
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER	2003	-	6,968	HN-1
83200-505550	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTLN	2003	1,074	113,065	G-37
83200-505551	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN	2003	729	45,591	FG-31
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	-	118,183	FG-33
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005	-	148,019	FG-34
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	1,278	145,410	EXT-12
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004	-	184,675	EXT-11
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	1,195	91,071	EXT-13
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	SRW SUPER	2005	2,399	75,063	FG-35
83200-507603	FORD E-350 XL, SUPER DUTY, DARK	1FBSS31L17DA45999	FORD	ECONOLINE	2007	2,996	121,086	EXT-14
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE	2009	4,558	100,735	EDU-1
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	4,367	66,022	EXT.15
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	650	29,537	FG-36
83200-511560	2017 FREIGHTLINER CHASSIS	4UZFCHCY6HCJN4512	FREIGHTLI	CHASSIS	2017	2,501	10,389	EXT-19

Board of Regents

Form BOR-13

Institution: Southern University System and A&M College

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2019--2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2020-2021 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$0	\$46,718,739	\$51,390,613		1-1
Non-Resident Fees		\$0	\$8,349,603	\$9,184,563		1-2
Academic Excellence Fees		\$0	\$1,496,319	\$1,496,319		1-3
Operational Fee		\$0	\$758,775	\$758,775		2-1
Academic Enhancement Fee		\$0	\$313,169	\$313,169		2-2
Building Use Fee		\$0	\$566,830	\$566,830		2-3
Technology Fee						3-1
Energy Surcharge		\$0	\$626,019	\$626,019		3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$0	\$1,142,280	\$1,142,280		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$0	\$2,209,632	\$2,209,632		6-2
Carry-Forward Funds		\$0	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$62,181,366	\$67,688,200	\$0	

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2019-2020 PRIOR YEAR ACTUAL			FY 2020-2021 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$0	\$0	\$0	\$22,476,654	\$4,017,042	\$719,888	\$24,724,319	\$4,418,746	\$719,888
Other Compensation	\$0	\$0	\$0	\$100,783	\$18,012	\$3,228	\$110,861	\$19,813	\$3,228
Related Benefits	\$0	\$0	\$0	\$10,373,842	\$1,854,020	\$332,256	\$11,411,227	\$2,039,422	\$332,256
TOTAL SALARIES	\$0	\$0	\$0	\$32,951,279	\$5,889,074	\$1,055,371	\$36,246,407	\$6,477,981	\$1,055,371
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$149,032	\$26,635	\$4,773	\$163,935	\$29,299	\$4,773
Operating Services	\$0	\$0	\$0	\$4,257,574	\$760,916	\$136,363	\$4,683,331	\$837,008	\$136,363
Supplies	\$0	\$0	\$0	\$481,147	\$85,991	\$15,410	\$529,261	\$94,590	\$15,410
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$4,887,752	\$873,542	\$156,546	\$5,376,528	\$960,896	\$156,546
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$570,368	\$101,936	\$18,268	\$627,404	\$112,130	\$18,268
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$5,971,605	\$1,067,249	\$191,260	\$6,568,766	\$1,173,974	\$191,260
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$2,232,338	\$398,965	\$71,498	\$2,455,571	\$438,861	\$71,498
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$8,203,943	\$1,466,214	\$262,758	\$9,024,337	\$1,612,835	\$262,758
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$105,397	\$18,837	\$3,376	\$115,937	\$20,720	\$3,376
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$105,397	\$18,837	\$3,376	\$115,937	\$20,720	\$3,376
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$46,718,739	\$8,349,603	\$1,496,319	\$51,390,613	\$9,184,563	\$1,496,319

* 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. Expenditures should include all expenses related to the fee, both direct and indirect.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2019--2020 PRIOR YEAR ACTUAL			FY 2020-2021 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$365,051	\$150,667	\$272,705	\$365,051	\$150,667	\$272,705
Other Compensation	\$0	\$0	\$0	\$1,637	\$676	\$1,223	\$1,637	\$676	\$1,223
Related Benefits	\$0	\$0	\$0	\$168,485	\$69,539	\$125,864	\$168,485	\$69,539	\$125,864
TOTAL SALARIES	\$0	\$0	\$0	\$535,173	\$220,882	\$399,792	\$535,173	\$220,882	\$399,792
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,420	\$999	\$1,808	\$2,420	\$999	\$1,808
Operating Services	\$0	\$0	\$0	\$69,149	\$28,540	\$51,656	\$69,149	\$28,540	\$51,656
Supplies	\$0	\$0	\$0	\$7,814	\$3,225	\$5,838	\$7,814	\$3,225	\$5,838
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$79,384	\$32,764	\$59,302	\$79,384	\$32,764	\$59,302
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$9,264	\$3,823	\$6,920	\$9,264	\$3,823	\$6,920
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$96,987	\$40,029	\$72,452	\$96,987	\$40,029	\$72,452
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$36,256	\$14,964	\$27,085	\$36,256	\$14,964	\$27,085
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$133,243	\$54,993	\$99,537	\$133,243	\$54,993	\$99,537
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,712	\$707	\$1,279	\$1,712	\$707	\$1,279
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,712	\$707	\$1,279	\$1,712	\$707	\$1,279
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$758,775	\$313,169	\$566,830	\$758,775	\$313,169	\$566,830

* 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 .
Expenditures should include all expenses related to the fee, both direct and indirect.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2019--2020 PRIOR YEAR ACTUAL			FY 2020-2021 EXISTING OPERATING BUDGET			FY 2021-2022 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$301,181	\$549,557	\$1,063,067	\$301,181	\$549,557	\$1,063,067
Other Compensation	\$0	\$0	\$0	\$1,350	\$2,464	\$4,767	\$1,350	\$2,464	\$4,767
Related Benefits	\$0	\$0	\$0	\$139,007	\$253,642	\$490,646	\$139,007	\$253,642	\$490,646
TOTAL SALARIES	\$0	\$0	\$0	\$441,539	\$805,664	\$1,558,480	\$441,539	\$805,664	\$1,558,480
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$1,997	\$3,644	\$7,049	\$1,997	\$3,644	\$7,049
Operating Services	\$0	\$0	\$0	\$57,050	\$104,098	\$201,368	\$57,050	\$104,098	\$201,368
Supplies	\$0	\$0	\$0	\$6,447	\$11,764	\$22,757	\$6,447	\$11,764	\$22,757
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$65,495	\$119,506	\$231,173	\$65,495	\$119,506	\$231,173
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$7,643	\$13,946	\$26,976	\$7,643	\$13,946	\$26,976
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$80,018	\$146,007	\$282,436	\$80,018	\$146,007	\$282,436
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$29,913	\$54,581	\$105,582	\$29,913	\$54,581	\$105,582
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$109,931	\$200,588	\$388,018	\$109,931	\$200,588	\$388,018
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,412	\$2,577	\$4,985	\$1,412	\$2,577	\$4,985
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,412	\$2,577	\$4,985	\$1,412	\$2,577	\$4,985
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$626,019	\$1,142,280	\$2,209,632	\$626,019	\$1,142,280	\$2,209,632

* 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 .
Expenditures should include all expenses related to the fee, both direct and indirect.

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	\$51,390,613	100%	\$0
Non-Resident Fees	\$9,184,563	100%	\$0
Academic Excellence Fees	\$1,496,319	100%	\$0
Operational Fee	\$758,775	100%	\$0
Academic Enhancement Fee	\$313,169	100%	\$0
Building Use Fee	\$566,830	100%	\$0
Technology Fee			
Energy Surcharge	\$626,019	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment		100%	
Other University Assessed Fees	\$1,142,280	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$2,209,632	100%	\$0
List			
List			
List			
List			
List			
List			
	\$67,688,200	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 and A&M Coll

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 and A&M College

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

Intercollegiate Athletic Personnel

2018-2019							Actual
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
Roman Banks	Director of Athletics	I	12	0			0
Trayvean Scott	Executive Associate Athletic Director	I	12	0	0	0	-
Rodney Kirschner	Executive Asst. to Director of Athletics	I	12	0			-
Christopher Jones	Associate AD for Communications	I	12	0			-
Herman Shelton	Assistant Sports Information Director	I	12	0			-
LaShonda Stirgus	Athletics Chief Financial Officer/SWA	I	12	0	0	0	-
Aretha Hunt	Assistant AD for Ticket	I	12	0			-
LaKisha Franklin	Assistant Auxiliary Enterprise Manager	I	12	0			-
Khadijah Campbell	Director of Development	I	12	0			-
Savanna Smith	Assistant Director of Development	I	12	0			-
Ajonee Rodney	Director of Student Athlete Support	I	12	0	0	0	-
Derek Price	Facility/Equipment Manager	I	12	0			-
Friedsburg Gray	Assistant Equipment Manager	I	12	0			-
Candace Donaldson	Administrative Assistant	I	12	0			-
Roslind Smith	Cashier	I	12	0			-
Roger Cador	Director of Baseball Fundraising	I	12	0			-
Dawson Odums	Head Football Coach	I	12	0			-
Chennis Berry	Associate Head Football/Offensive Coord	I	12	0			-
Colon Oliver	Defensive Coordinator	I	12	0			-
Stephen Adams	Assistant Football Coach	I	12	0			-
Matt Leone	Assistant Football Coach	I	12	0			-
Christopher Coleman	Assistant Football Coach	I	12	0			-
TBN	Assistant Football Coach	I	12	0			-
LaQuaid Manago	Assistant Football Coach	I	12	0			-
Ashton Warner	Assistant Football Coach	I	12	0			-
Skyler Jones	Assistant Football Coach	I	12	0			-
Tommy Wilson	Assistant Football Coach	I	12	0			-
Sean Woods	Interim Head Men Basketball Coach	I	12	0			-
Ryan Price	Assistant Men Basketball Coach	I	12	0			-
Peter Cipriano	Assistant Men Basketball Coach	I	12	0			-
Jethro Hillman	Assistant Men Basketball Coach	I	12	0			-
TBN	Assistant Men Basketball Coach	I	12	0			-
Carlos Funchess	Head Women Basketball Coach	I	12	0			-
TBN	Assistant Women Basketball Coach	I	12	0			-
Adrian Sanders	Assistant Women Basketball Coach	I	12	0			-
Jeremy Bonin	Assistant Women Basketball Coach	I	12	0			-
Thomas Pugh	Assistant Women Basketball Coach	V	6	0			-
Kerrick Jackson	Head Baseball Coach	I	12	0			-
Stepanos Stroop	Assistant Baseball Coach	I	12	0			-
TBN	Assistant Baseball Coach	I	12	0			-
Termine White	Head Track/Field Coach	I	12	0			-
Jimmy Joseph	Assistant Track/Field Coach	I	12	0			-
Charmine Darden	Head Cross Country Coach	I	12	0			-
John Garris	Head Softball Coach	I	12	0			-
Edwin Monroe	Assistant Softball Coach	I	12	0			-
Jeremey Fontenot	Head Soccer Coach	I	12	0			-
Venessa Jacobs	Head Volleyball Coach	I	12	0			-
TBN	Assistant Volleyball Coach	I	12	0			-
Jeffrey Conyers	Head Tennis Coach	I	12	0			-
Rose Fogg	Head Bowling Coach	I	12	0			-
Benjamin Huver	Assistant Director of Sport Medicine	I	12	0			-
TBN	Sport Medicine Intern	V	12	0			-
TBN	Sport Medicine Intern	V	12	0			-
Tony Webb	Head Strength/Conditioning Coach	I	12	0			-
TBN	Assistant Strength/Conditioning Coach	I	12	0			-
TOTAL				0	0	0	0

*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 and A&M College

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	\$1,668,275	\$30,000	\$7,500	\$0		\$0	\$1,705,775	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$500,000	\$345,000	\$0	\$95,000		\$0	\$940,000	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$3,120,000	\$3,120,000	
	Parking Fees	\$285,670	\$0	\$0	\$0		\$0	\$285,670	
	Conference Distributions	\$0	\$0	\$0	\$0		\$380,000	\$380,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$16,000	\$0	\$0	\$0	\$90,000	\$258,290	\$364,290	
	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		\$2,824,841	\$2,824,841	
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
Total Revenue for Athletics	\$2,469,945	\$375,000	\$7,500	\$270,000	\$90,000	\$6,583,131	\$9,795,576		

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 and A&M College

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	\$844,530	\$700,760	\$283,000	\$181,000	\$126,000	\$553,480	\$154,200	\$0	\$2,842,970
Fringe Benefits	\$375,978	\$280,304	\$113,200	\$72,400	\$48,510	\$212,949	\$49,259	\$0	\$1,152,600
Extra Help (Temporary)	\$419,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,610
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$974,647	\$188,311	\$149,207	\$340,488	\$1,010,143	\$0	\$0	\$2,662,796
Med. Insurance/Injury Claims	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Travel	\$55,000	\$300,000	\$190,000	\$90,000	\$100,000	\$400,000	\$7,500	\$0	\$1,142,500
Equipment	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Operating Services	\$542,000	\$8,000	\$0	\$0	\$0	\$0	\$600	\$0	\$550,600
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$261,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$261,000
Other Expenses	\$310,000	\$75,000	\$10,000	\$15,000	\$32,500	\$57,500	\$52,500	\$0	\$552,500
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	\$3,019,118	\$2,338,711	\$784,511	\$507,607	\$647,498	\$2,234,072	\$264,059	\$0	\$9,795,576

Intercollegiate Athletic Personnel

2019-2020							Budgeted
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
Banks, Roman	Director of Athletics	I	12	239,200			239,200
Campbell, Khadijah	Director of Development	I	12	55,000			55,000
Donaldson, Candace	Administrative Assistant	I	12	27,809			27,809
Franklin, LaKisha	Assistant Auxiliary Enterprise Manager	I	12	32,000			32,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	32,000			32,000
Hunt, Aretha	Assistant AD for Ticket	I	12	59,000			59,000
Kirschner, Rodney	Executive Asst. to Director of Athletics	I	12	69,500			69,500
Price, Derek	Facility/Equipment Manager	I	12	37,440			37,440
Rodney, Ajohnnee	Director of Student Athlete Support	I	12	3,000	16,900	40,000	59,900
Scott, Trayvean	Executive Associate Athletic Director	I	12	30,000	26,000	59,000	115,000
Shelton, Herman	Assistant Sports Information Director	I	12	41,400			41,400
Smith, Roslind	Cashier	I	12	22,281			22,281
Smith, Savanna	Assistant Director of Development	I	12	40,000			40,000
Stirgus, LaShonda	Athletics Chief Financial Officer/SWA	I	12	10,000	20,000	45,000	75,000
TBN	Associate AD for Communications	I	12	65,000			65,000
Odums, Dawson	Head Football Coach	I	12	210,000			210,000
Ayro, Charlie	Assistant Football Coach	I	12	40,000			40,000
Berry, Chennis	Associate Head Football/Offensive Coo	I	12	97,760			97,760
Coleman, Christopher	Assistant Football Coach	I	12	52,500			52,500
Cordova, Wayne	Assistant Football Coach	I	12	58,000			58,000
Jones, Skyler	Assistant Football Coach	I	12	21,250			21,250
Leone, Matt	Assistant Football Coach	I	12	55,000			55,000
Little, Mallikah	Graduate Assistant	V	6	3,000			3,000
Robinson, Kendall	Videographer	I	12	32,000			32,000
Warner, Ashton	Assistant Football Coach	I	12	30,000			30,000
Washington, Lionel	Defensive Coordinator	I	12	80,000			80,000
Wilson, Tommy	Assistant Football Coach			21,250			21,250
Woods , Sean	Head Men Basketball Coach	I	12	125,000			125,000
Cipriano, Peter	Assistant Men Basketball Coach	I	12	45,000			45,000
Hillman, Jethro	Assistant Men Basketball Coach	I	12	41,000			41,000
Morones, Martiese	Assistant Men Basketball Coach	I	12	24,000			24,000
Price, Ryan	Assistant Men Basketball Coach	I	12	48,000			48,000
Funchess, Carlos	Head Women Basketball Coach	I	12	115,000			115,000
Bontin, Jeremy	Assistant Women Basketball Coach	I	12	36,000			36,000
Cotton, Marjorie	Assistant Women Basketball Coach	I	12	53,000			53,000
Pugh, Thomas	Assistant Women Basketball Coach	V	6	8,000			8,000
Sanders, Adrain	Assistant Women Basketball Coach	I	12	48,000			48,000
Jackson, Kerry	Head Baseball Coach	I	12	103,000			103,000
Crenshaw, Christopher	Assistant Baseball Coach	I	12	48,000			48,000
Houston, Jerry	Assistant Baseball Coach	I	12	30,000			30,000
White , Teremine	Head Track/Field Coach	I	12	52,000			52,000
Glover , Freddie	Assistant Track/Field Coach	I	12	32,000			32,000
Darden, Charmaine	Head Cross Country Coach	I	12	42,000			42,000
Garris, John	Head Softball Coach	I	12	46,800			46,800
Monroe, Edwin	Assistant Softball Coach	I	12	28,000			28,000
TBN	Assistant Softball Coach	V	6	8,000			8,000
Fontenot, Jeremy	Head Soccer Coach	I	12	48,000			48,000
Jacobs, Venessa	Head Volleyball Coach	I	12	52,000			52,000
Bryant, Rondalyn	Assistant Volleyball Coach	V	6	12,000			12,000
Jeffrey Conyers	Head Tennis Coach	I	12	55,000			55,000
Fogg, Rose	Head Bowling Coach	I	12	43,680			43,680
Stewart, Taylor	Head Cheerleader Coach	V	12	10,000			10,000
TBN	Assistant Director of Sport Medicine	I	12	36,000			36,000
TBN	Sport Medicine Intern	V	12	840			840
TBN	Sport Medicine Intern	V	12	840			840
TBN	Sport Medicine Intern	V	12	840			840
Immel, Laramie	Head Strength/Conditioning Coach	I	12	48,000			48,000
TBN	Assistant Strength/Conditioning Coach	I	12	35,000			35,000
TOTAL				2,739,390	62,900	144,000	2,946,290

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

Institution: Southern University and A&M College

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	Ticket Sales	\$552,000	\$30,000	\$3,750	\$0	////////////////////	\$0	\$585,750	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$240,000	\$0	\$95,000	////////////////////	\$0	\$335,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$3,500,000	\$3,500,000	
	Parking Fees	\$30,000	\$0	\$0	\$0	////////////////////	\$0	\$30,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$90,000	\$90,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$35,000	\$0	\$0	\$0	\$45,000	\$320,000	\$400,000	
	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	////////////////////	\$2,824,841	\$2,824,841	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$900,000	\$900,000		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
Total Revenue for Athletics	\$617,000	\$270,000	\$3,750	\$270,000	\$45,000	\$7,634,841	\$8,840,591		

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 and A&M College

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	\$978,532	\$703,760	\$283,000	\$181,000	\$125,000	\$545,480	\$140,200	\$0	\$2,956,972.00
Fringe Benefits	\$334,741	\$277,985	\$111,785	\$71,495	\$49,375	\$211,619	\$55,379	\$0	\$1,112,379.00
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0.00
Game Guarantees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Athletic Scholarships	////////////////////	\$1,100,088	\$257,244	\$201,800	\$537,314	\$1,204,794	\$0	\$0	\$3,301,240.00
Med. Insurance/Injury Claims	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,000.00
Travel	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000.00
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Operating Services	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000.00
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Debt Service	\$261,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$261,000.00
Other Expenses (Detail)	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000.00
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Total Athletic Expenses	\$2,783,273	\$2,081,833	\$652,029	\$454,295	\$711,689	\$1,961,893	\$195,579	\$0	\$8,840,591.00

**Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel**

Institution: Southern University and A&M College

2020-2021								Budgeted
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
Banks, Roman	Director of Athletics	I	12	242,000				242,000
Stewart, Taylor	Director of Development	I	12	55,000				55,000
Donaldson, Candace	Administrative Assistant	I	12	32,511				32,511
Franklin, LaKisha	Assistant Auxiliary Enterprise Manager	I	12	32,000				32,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	32,000				32,000
Hunt, Aretha	Assistant AD for Ticket	I	12	59,000				59,000
Kirschner, Rodney	Executive Asst. to Director of Athletics	I	12	69,500				69,500
Price, Derek	Facility/Equipment Manager	I	12	37,440				37,440
Rodney, Ajohnee	Director of Student Athlete Support	I	12	3,000	16,900	40,000		59,900
Scott, Trayvean	Executive Associate Athletic Director	I	12	30,000	26,000	59,000		115,000
Scott, Willie *	Assistant Sports Information Director	I	12	30,000				30,000
Cephars, Tiana *	Assistant Sports Information Director	I	12	24,000				24,000
Powell, Christopher *	Assistant Sports Information Director	I	12	50,000				50,000
Smith, Roslind	Cashier	I	12	22,281				22,281
Smith, Savanna	Academic Advisor	I	12	40,000				40,000
Stirgus, LaShonda	Athletics Chief Financial Officer/SWA	I	12	10,000	20,000	45,000		75,000
TBN	Associate AD for Communications	I	12	65,000				65,000
Odums, Dawson	Head Football Coach	I	12	210,000				210,000
Ayro, Charlie	Assistant Football Coach	I	12	45,000				45,000
Grossi, Zack	Offensive Coordinator	I	12	75,000				75,000
Marshall, Vincent	Assistant Football Coach	I	12	45,000				45,000
Rollins, James	Assistant Football Coach	I	12	58,000				58,000
Jones, Skyler	Assistant Football Coach	I	12	34,510				34,510
Lepak	Assistant Football Coach	I	12	60,000				60,000
Little, Mallikah	Travel Coordinator	V	6	6,000				6,000
Robinson, Kendall	Videographer	I	12	34,000				34,000
Warner, Ashton	Assistant Football Coach	I	12	35,000				35,000
Washington, Lionel	Defensive Coordinator	I	12	80,000				80,000
Browne, Christopher	Assistant Football Coach			21,250				21,250
Woods , Sean	Head Men Basketball Coach	I	12	125,000				125,000
Cipriano, Peter	Assistant Men Basketball Coach	I	12	45,000				45,000
Hillman, Jethro	Assistant Men Basketball Coach	I	12	41,000				41,000
Morones, Martiese	Assistant Men Basketball Coach	I	12	24,000				24,000
Price, Ryan	Assistant Men Basketball Coach	I	12	48,000				48,000
Funchess, Carlos	Head Women Basketball Coach	I	12	115,000				115,000
Bontin, Jeremy	Assistant Women Basketball Coach	I	12	36,000				36,000
Cotton, Marjorie	Assistant Women Basketball Coach	I	12	53,000				53,000
Pugh, Thomas	Assistant Women Basketball Coach	V	6	8,000				8,000
Sanders, Adrain	Assistant Women Basketball Coach	I	12	48,000				48,000
Jackson, Kerry	Head Baseball Coach	I	12	103,000				103,000
Crenshaw, Christopher	Assistant Baseball Coach	I	12	48,000				48,000
Perkins, Theodore	Assistant Baseball Coach	I	12	30,000				30,000
White , Teremine	Head Track/Field Coach	I	12	52,000				52,000
Glover , Freddie	Assistant Track/Field Coach	I	12	38,000				38,000
Ware, Courtney	Head Cross Country Coach	I	12	42,000				42,000
Garris, John	Head Softball Coach	I	12	46,800				46,800
Monroe, Edwin	Assistant Softball Coach	I	12	28,000				28,000
TBN	Assistant Softball Coach	V	6	8,000				8,000
Fontenot, Jeremy	Head Soccer Coach	I	12	48,000				48,000
Jacobs, Venessa	Head Volleyball Coach	I	12	52,000				52,000
Bryant, Rondalyn	Assistant Volleyball Coach	V	6	12,000				12,000
Jeffrey Conyers	Head Tennis Coach	I	12	55,000				55,000
Fogg, Rose	Head Bowling Coach	I	12	43,680				43,680
Stewart, Taylor	Head Cheerleader Coach	V	12	10,000				10,000
TBN	Assistant Director of Sport Medicine	I	12	32,000				32,000
TBN	Sport Medicine Intern	V	12	8,400				8,400
TBN	Sport Medicine Intern	V	12	8,400				8,400
TBN	Sport Medicine Intern	V	12	8,400				8,400
Immel, Laramie	Head Strength/Conditioning Coach	I	12	48,000				48,000
TBN	Assistant Strength/Conditioning Coach	I	12	35,000				35,000
TOTAL				2,837,172	62,900	144,000		3,044,072