



SOUTHERN UNIVERSITY SYSTEM BOARD OF SUPERVISORS

MEETINGS

9 A.M.

FRIDAY, OCTOBER 23, 2015

2ND FLOOR, J.S. CLARK ADMINISTRATION BUILDING
SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE, LOUISIANA 70813

FINANCE COMMITTEE

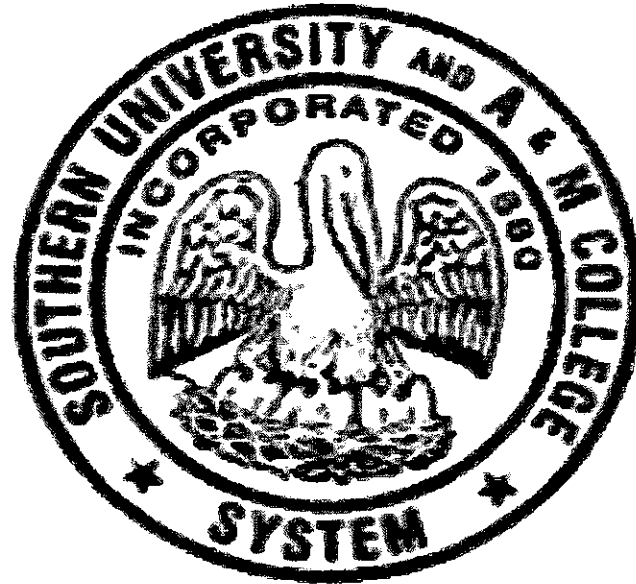
9 a.m.

Friday, October 23, 2015

Southern University Board of Supervisors Meeting Room
2nd Floor, J.S. Clark Administration Building
Baton Rouge, LA 70813

1. Call to Order
2. Roll Call
3. Adoption of the Agenda
4. Public Comments
5. Action Item
 - A. Approval of FY 2016-17 Budget Requests and Addenda
 1. Board & System
 2. Southern University at Baton Rouge
 3. Southern University at New Orleans
 4. Southern University at Shreveport
 5. Southern University Law Center
 6. Southern University Agricultural Research and Extension Center
6. Other Business
7. Adjournment

SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



BUDGET REQUEST
2016-2017

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2017

NAME OF DEPARTMENT / AGENCY: HIGHER EDUCATION PHYSICAL ADDRESS: SOUTHERN BRANCH POST OFFICE
 BUDGET UNIT: SOUTHERN BOARD AND SYSTEM ADMINISTRATION BATON ROUGE, LOUISIANA
 SCHEDULE NUMBER: 19-615 ZIP CODE: 70813
 FAX NUMBER: (225) 771-2807 TELEPHONE NUMBER: (225) 771-5550
 AGENCY WEB ADDRESS: WWW.SUS.EDU

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>15</u>
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>23</u>
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>6</u>
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>0</u>
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>51</u>
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>3</u>
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE <u>2</u>

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: PRINTED NAME/TITLE: DATE: EMAIL ADDRESS:	<u>DR. RAY BELTON</u> <u>SOUTHERN UNIVERSITY SYSTEM</u> <u>PRESIDENT - CHANCELLOR</u> <u>ray_belton@sus.edu</u>	HEAD OF BUDGET UNIT: PRINTED NAME/TITLE: DATE: EMAIL ADDRESS:	<u>DR. RAY BELTON</u> <u>SOUTHERN UNIVERSITY SYSTEM</u> <u>PRESIDENT - CHANCELLOR</u> <u>ray_belton@sus.edu</u>
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PROGRAM CONTACT PERSON: TITLE: TELEPHONE NUMBER: EMAIL ADDRESS:	<u>DR. M. CHRISTOPHER BROWN, II</u> <u>EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS</u> <u>AND PROVOST</u> <u>(225) 771-4680</u> <u>mc_brown@sus.edu</u>	FINANCIAL CONTACT PERSON: TITLE: TELEPHONE NUMBER: EMAIL ADDRESS:	<u>MR. FLANDUS MCCLINTON, JR.</u> <u>VICE PRESIDENT FOR FINANCE AND</u> <u>BUSINESS</u> <u>(225) 771-5550</u> <u>flandus_mcclinton@subr.edu</u>
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TABLE OF CONTENTS

BR-TC
(9/10)

BUDGET REQUEST DOCUMENTS:

BR-0	<u>X</u>
BR-TC	<u>X</u>
BR-1	<u>X</u>
BR-2	<u>X</u>
BR-6	<u>N/A</u>
BR-6A	<u>N/A</u>
BR-6B	<u>N/A</u>
BR-6S	<u>X</u>
BR-7	<u>N/A</u>
BR-8	<u>X</u>
BR-9E	<u>N/A</u>
BR-10	<u>N/A</u>
BR-12	<u>X</u>
BR-13	<u>N/A</u>
BR-14A	<u>X</u>
BR-14B	<u>N/A</u>
BR-15A	<u>X</u>
BR-15B	<u>X</u>
BR-15C	<u>X</u>
BR-15D	<u>N/A</u>
BR-15E	<u>X</u>
BR-15F	<u>X</u>
BR-15G	<u>X</u>
BR-15H	<u>X</u>
BR-15I	<u>X</u>
BR-15J	<u>N/A</u>
BR-15K	<u>X</u>

BR-16A	<u>X</u>
BR-16B	<u>X</u>
BR-16C	<u>X</u>
BR-16D	<u>N/A</u>
BR-17A	<u>X</u>
BR-18	<u>X</u>
BR-18A	<u>X</u>
BR-18B	<u>X</u>
BR-19	<u>N/A</u>
BR-19A	<u>N/A</u>
BR-19B	<u>N/A</u>
BR-20A	<u>N/A</u>
BR-20B	<u>N/A</u>
BR-20BX	<u>N/A</u>
BR-20C	<u>N/A</u>
BR-20D	<u>N/A</u>
BR-21A	<u>N/A</u>
BR-SUPP	<u>N/A</u>

CB-0	<u>X</u>
CB-1	<u>X</u>
CB-2	<u>X</u>
CB-4	<u>N/A</u>
CB-5	<u>X</u>
CB-6	<u>N/A</u>
CB/BR-9B	<u>X</u>
CB-7	<u>N/A</u>
CB-8	<u>X</u>
CB/BR-20A	<u>N/A</u>
CB/BR-21A	<u>N/A</u>
T/OAP-0	<u>N/A</u>
T/OAP-1A	<u>N/A</u>
T/OAP-2A	<u>N/A</u>
NE-0	<u>X</u>
NE-DS	<u>X</u>
NE-AS	<u>X</u>
NE-A	<u>X</u>
NE-B	<u>X</u>
NE-C	<u>X</u>
TR-O	<u>X</u>
TR-SUMM1, 1A, 1B	<u>X</u>
TR-SUMM2, 2A, 2B	<u>X</u>

OPERATION PLAN	<u>X</u>
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ADDENDA TO REQUEST:

IT-0	<u>X</u>
SUNSET REVIEW	<u>X</u>
WFC-1	<u>N/A</u>
WFC-2	<u>N/A</u>
WFC-3	<u>N/A</u>
CHILD-DT	<u>N/A</u>
CHILD-DS	<u>N/A</u>
CHILD-DC	<u>N/A</u>
CHILD-AS	<u>N/A</u>
CHILD-AC	<u>N/A</u>
CHILD-1	<u>N/A</u>
CHILD-2	<u>N/A</u>

PLEASE PLACE AN "X" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST INCLUDES THE INDICATED FORM.

PLEASE PLACE "N/A" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST DOES NOT INCLUDE THE INDICATED FORM BECAUSE IT IS NOT APPLICABLE.

Board and System Administration

Existing Operating Budget
2016-2017

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2014-2015 (no negatives)	EXISTING OPERATING BUDGET 2015-2016 (no negatives)	TOTAL REQUEST 2016-2017 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$ 7,046,139	\$ 5,105,815	\$ 11,091,647	\$ 5,985,832	117.24%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	-	-	-	-	0.00%
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	0.00%
5	STATUTORY DEDICATIONS:					
6	(1) HIED Initiatives Funds	-	2,624,808	-	(2,624,808)	-100.00%
7	(2)	-	-	-	-	0.00%
8	(3)	-	-	-	-	0.00%
9	(4)	-	-	-	-	0.00%
10	(5)	-	-	-	-	0.00%
11	(6)	-	-	-	-	0.00%
12	(7)	-	-	-	-	0.00%
13	(8)	-	-	-	-	0.00%
14	(9)	-	-	-	-	0.00%
15	(10)	-	-	-	-	0.00%
16	(11)	-	-	-	-	0.00%
17	(12)	-	-	-	-	0.00%
18	(13)	-	-	-	-	0.00%
19	(14)	-	-	-	-	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	-	2,624,808	-	(2,624,808)	-100.00%
21	INTERIM EMERGENCY BOARD	-	-	-	-	0.00%
22	FEDERAL FUNDS	-	-	-	-	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$ 7,046,139	\$ 7,730,623	\$ 11,091,647	\$ 3,361,024	43.48%

Note: Column totals on BR-1 form should equal corresponding Column totals on BR-2 form.

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(9/10)

LINE NO	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2014-2015 (no negatives)	EXISTING OPERATING BUDGET 2015-2016 (no negatives)	TOTAL REQUEST 2016-2017 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$ 1,199,902	\$ 1,205,405	\$ 2,857,629	\$ 1,652,224	137.07%
3	Other Compensation	-	52,000	58,000	6,000	11.54%
4	Related Benefits	497,571	499,122	1,146,012	646,890	129.61%
5	TOTAL SALARIES	1,697,473	1,756,527	4,061,641	2,305,114	131.23%
6	OPERATING EXPENSES:					
7	Travel	72,752	76,000	133,476	57,476	75.63%
8	Operating Services	1,120,800	107,983	268,791	160,808	148.92%
9	Supplies	23,550	29,430	66,695	37,265	126.62%
10	TOTAL OPERATING EXPENSES	1,217,102	213,413	468,962	255,549	119.74%
11	PROFESSIONAL SERVICES	44,201	48,000	729,665	681,665	1420.14%
12	OTHER CHARGES:					
13	Other Charges	13,489	694,834	813,530	118,696	17.08%
14	Transfers to Restricted Funds		-	-	-	0.00%
15	Transfers	4,073,324	5,017,849	5,017,849	-	0.00%
16	TOTAL OTHER CHARGES	4,086,813	5,712,683	5,831,379	118,696	2.08%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	550	-	-	-	0.00%
19	Major Repairs	-	-	-	-	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	550	-	-	-	0.00%
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$ 7,046,139	\$ 7,730,623	\$ 11,091,647	\$ 3,361,024	43.48%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	0	0	1	1	0.00%
25	Unclassified	8	10	38	28	280.00%
26	TOTAL POSITIONS (SALARIES REGULAR)	8	10	39	29	290.00%
27	POSITIONS (OTHER CHARGES)					
28	Authorized/Appropriated T.O. FTEs					0.00%
29	Non-T.O. FTEs					
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0.00%

Note: There should be no **NEGATIVE** numbers in the following columns: PRIOR YEAR ACTUAL, EXISTING OPERATING BUDGET, AND TOTAL REQUEST.

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET
OR TOTAL REQUEST _____

ACTIVITY NAME: Institutional Support Services

BR-6S
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$ -	\$ 1,205,405							\$ 1,205,405
4	Other Compensation		52,000							52,000
5	Related Benefits		499,122							499,122
6	TOTAL SALARIES	-	1,756,527	-	-	-	-	-	-	1,756,527
7	OPERATING EXPENSES:									
8	Travel		76,000							76,000
9	Operating Services		107,983							107,983
10	Supplies		29,430							29,430
11	TOTAL OPERATING EXPENSES	-	213,413	-	-	-	-	-	-	213,413
12	PROFESSIONAL SERVICES	-	48,000	-	-	-	-	-	-	48,000
13	OTHER CHARGES:									
14	Other Charges		694,834							694,834
15	Debt Service		-							-
16	Interagency Transfers		5,017,849							5,017,849
17	TOTAL OTHER CHARGES	-	5,712,683	-	-	-	-	-	-	5,712,683
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		-							-
20	Major Repairs		-							-
21	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-	-	-
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 7,730,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,730,623
24	AUTHORIZED POSITIONS:									
25	Classified		-							-
26	Unclassified		10							10
27	TOTAL # OF POSITIONS (Sal. Reg.)	-	10	-	-	-	-	-	-	10
28	POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET _____
OR TOTAL REQUEST X

PROGRAM NAME: Institutional Support Services

BR-6S
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$ -	\$ 2,857,629							\$ 2,857,629
4	Other Compensation		58,000							58,000
5	Related Benefits		1,146,012							1,146,012
6	TOTAL SALARIES	-	4,061,641	-	-	-	-	-	-	4,061,641
7	OPERATING EXPENSES:									
8	Travel		133,476							133,476
9	Operating Services		268,791							268,791
10	Supplies		66,695							66,695
11	TOTAL OPERATING EXPENSES	-	468,962	-	-	-	-	-	-	468,962
12	PROFESSIONAL SERVICES	-	729,665	-	-	-	-	-	-	729,665
13	OTHER CHARGES:									
14	Other Charges		813,530							813,530
15	Debt Service		-							-
16	Interagency Transfers		5,017,849							5,017,849
17	TOTAL OTHER CHARGES	-	5,831,379	-	-	-	-	-	-	5,831,379
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		-							-
20	Major Repairs		-							-
21	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-	-	-
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 11,091,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,091,647
24	AUTHORIZED POSITIONS:									
25	Classified		1							1
26	Unclassified		38							38
27	TOTAL # OF POSITIONS (Sal. Reg.)	-	39	-	-	-	-	-	-	39
28	POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

SUMMARY OF COST BY PROGRAM

BR-8
(9/10)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR	EXISTING	TOTAL	OVER/UNDER
		ACTUAL 2014-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OPERATING BUDGET 2016-2017 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	REQUEST 2016-2017 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET
10	General Fund	\$ 7,046,139	\$ 5,105,815	\$ 11,091,647	\$ 5,985,832
11	Interagency Transfer	-	-	-	-
12	Self Generated Revenue	-	-	-	-
13	HIED Initiatives Fund	-	2,624,808	-	(2,624,808)
14	Statutory Dedication Name	-	-	-	-
15	Statutory Dedication Name	-	-	-	-
16	Statutory Dedication Name	-	-	-	-
17	Statutory Dedication Name	-	-	-	-
18	Statutory Dedication Name	-	-	-	-
19	Statutory Dedication Name	-	-	-	-
20	Statutory Dedication Name	-	-	-	-
21	IEB	-	-	-	-
22	Federal Funds	-	-	-	-
23					
24	TOTAL REVENUE	7,046,139	7,730,623	11,091,647	3,361,024
25					
26	Classified	-	-	1	1
27	Unclassified	8	10	38	28
28	Authorized/Appropriated T.O. FTEs				
29	Non-T.O. FTEs				
30	TOTAL POSITION CONTROL	8	10	39	29
31					
32	2100 Salaries-Classified - Regular		-	40,976	40,976
33	2110 Salaries-Classified - Overtime		-	-	-
34	2120 Salaries-Classified - Termination		-	-	-
35	2130 Salaries-Unclassified - Regular	1,105,154	1,257,405	2,874,653	1,617,248
36	2140 Salaries-Unclassified - Overtime		-	-	-
37	2150 Salaries-Unclassified - Termination	94,748	-	-	-
38	TOTAL SALARIES	1,199,902	1,257,405	2,915,629	1,658,224
39					
40	2200 Other Compensation - Wages		-	-	-
41	2210 Other Compensation - Students		-	-	-
42	2220 Compensation of Board Members		-	-	-
43	2221 Compensation Board Of Trustees		-	-	-
44	2230 Evening Instruction		-	-	-
45	2249 University Instructors		-	-	-
46	TOTAL OTHER COMPENSATION		-	-	-
47					
48	2300 Retirement - State	34,982	45,489	329,912	284,423
49	2310 Retirement - School Employees		-	-	-
50	2320 Retirement - Teachers	259,533	325,869	448,243	122,374
51	2330 Retirement - School Lunch		-	-	-
52	2340 Retirement - Other	123,523	-	-	-
53	2345 Post Retirement Benefits		-	-	-
54	2350 FICA Tax - State	69	190	95,685	95,495
55	2360 Medicare Tax - State	16,427	27,657	50,981	23,324
56	2370 Unemployment Benefits - State	10,449	-	-	-
57	2380 Group Insurance - State	52,588	35,998	179,211	93,213
58	2390 Compensated Absences		-	-	-
59	2400 Other Related Benefits		13,919	41,980	28,061
60	2410 Taxable Fringe Benefits		-	-	-
61	2411 Non-Taxable Fringe Benefits		-	-	-
62	TOTAL RELATED BENEFITS	497,571	499,122	1,146,012	646,890
63					
64	TOTAL PERSONNEL SERVICES	1,697,473	1,756,527	4,061,641	2,305,114

65						
66	2500	In State Travel - Administrative	2,348	2,500	5,500	3,000
67	2510	In State Travel - Conferences	9,208	9,500	27,350	17,850
68	2520	In State Travel - Field Travel				
69	2530	In State Travel - Board Members	30,006	33,000	33,000	
70	2540	Meal Reimbursement				
71	2550	In State IT Travel / Training				
72	2600	Out of State Travel - Administrative	7,816	8,200	21,525	13,325
73	2610	Out of State Travel - Conferences	22,531	22,800	45,601	22,801
74	2620	Out of State Travel - Field Travel	201		500	500
75	2630	Out of State Travel - Board Members	642			
76	2650	Out of State IT Travel / Training				
77	2680	Travel-Central Business Acct				
78	2690	Travel Clearing				
79						
80		TOTAL TRAVEL	72,752	76,000	133,476	57,476
81						
82	2700	Advertising	17,248	21,250	49,984	28,734
83	2710	Printing	15,550	25,550	69,484	43,934
84	2720	Insurance - Automotive				
85	2730	Insurance - Workman's Compensation				
86	2740	Insurance - Fire & Extended Coverage				
87	2750	Insurance - Malpractice				
88	2760	Insurance - Other	228,188	2,500	7,563	5,063
89	2770	Maintenance of Prop & Equip - Auto	2,320			
90	2780	Maintenance of Prop & Equip - Other		5,350	25,160	19,810
91	2790	Maintenance of Buildings				
92	2791	Maintenance - Pest Control				
93	2792	Maintenance - Waste Disposal				
94	2800	Maintenance of Equipment				
95	2810	Maintenance - Janitorial / Custodial				
96	2811	Maintenance of Grounds				
97	2820	Maintenance of Data Processing Equipment				
98	2825	Maintenance of Data Processing Software				
99	2830	Rentals - Buildings				
100	2840	Rentals - Equipment	258	525	2,275	1,750
101	2850	Rentals - Data Processing Equipment				
102	2860	Rentals - Third Party Leases				
103	2865	Data Process Equip - Financing				
104	2870	Rentals - Other				
105	2871	Rentals - Uniforms & Clothing				
106	2875	Data Processing - Licensing Software	677,965			
107	2880	Internet Provider Costs				
108	2890	Dues & Subscriptions	40,713			
109	2900	Mail, Delivery & Postage	1,457	4,550	9,395	4,845
110	2910	Telephone - Services				
111	2920	Telephone - Data Lines & Circuits	2,715	5,415	15,452	10,037
112	2930	Telephone - Other Comm Services	7,277	14,525	28,663	14,138
113	2935	Data Processing - Contract Services				
114	2940	Utilities - Gas				
115	2950	Utilities - Electricity				
116	2960	Utilities - Water				
117	2970	Utilities - Other				
118	2980	Other Operating Services - Laundry				
119	2990	Lab Fees				
120	2991	Operating Services - Security				
121	3000	Miscellaneous	127,110	28,318	60,815	32,497
122	3010	Depreciation - Buildings				
123	3020	Depreciation - Improvements				
124	3030	Depreciation - Equipment				
125	3040	Depreciation - Software				
126	3050	Depreciation Expense - Other				
127	3060	Amortization				
128	3070	Operating Services - Increase				

129	3080	Operating Services - Decrease	-	-	-	-
130	3090	Credit Card Transaction Fees	-	-	-	-
131	3091	Credit Card Discount Fees	-	-	-	-
132						
133		TOTAL OPERATING SERVICES	1,120,800	107,983	268,791	160,808
134						
135	3100	Office Supplies	1,652	6,989	10,989	4,000
136	3110	Operating Supplies - Pharmaceutical	-	-	-	-
137	3120	Operating Supplies - Computer	-	1,250	2,890	1,640
138	3130	Operating Supplies - Clothing and Uniforms	-	-	-	-
139	3140	Operating Supplies - Medical	-	-	-	-
140	3150	Operating Supplies - Education and Recreation	4,500	-	-	-
141	3160	Operating Supplies - Food	4,899	3,000	7,250	4,250
142	3170	Operating Supplies - Auto	-	-	-	-
143	3180	Operating Supplies - Other	3,114	4,711	11,641	6,930
144	3185	Operating Supplies - Purchasing Card	9,386	13,480	18,612	5,132
145	3190	Operating Supplies - Bldgs, Grounds & Gen Plant	-	-	-	-
146	3200	Operating Supplies - Household	-	-	-	-
147	3210	Operating Supplies - Farm	-	-	-	-
148	3220	Operating Supplies - Personal	-	-	-	-
149	3230	Operating Supplies - Other Medical	-	-	-	-
150	3300	Repair & Maintenance Supplies - Auto	-	-	-	-
151	3310	Repair & Maintenance Supplies - Other	-	-	15,313	15,313
152	3320	Software	-	-	-	-
153	3330	Vocational Technical School Building Supplies	-	-	-	-
154	3340	Stores Increase	-	-	-	-
155	3350	Stores Decrease	-	-	-	-
156						
157		TOTAL SUPPLIES	23,550	29,430	66,695	37,265
158						
159		TOTAL OPERATING SERVICES	1,217,102	213,413	468,962	255,549
160						
161	3400	Accounting & Auditing	2,210	3,890	6,500	2,610
162	3410	Management Consulting	-	-	-	-
163	3420	Engineering & Architectural	-	-	-	-
164	3430	Legal	10,300	11,110	13,900	2,790
165	3435	Legal - Gross Proceeds	-	-	-	-
166	3440	Medical	-	-	-	-
167	3450	Veterinary	-	-	-	-
168	3460	Other Professional Services	31,691	33,000	709,265	676,265
169	3470	Other Professional Travel	-	-	-	-
170	3471	Professional Services - Travel	-	-	-	-
171						
172		TOTAL PROFESSIONAL SERVICES	44,201	48,000	729,665	681,665
173						
174	3500	Aid To Local School Board	-	-	-	-
175	3510	Aid To Local School Board - Retirees	-	-	-	-
176	3520	Aid To Local School Board - RT (Health)	-	-	-	-
177	3530	Aid To Local School Board - (Active Health)	-	-	-	-
178	3540	Aid To Local School Board - Ret (Life)	-	-	-	-
179	3550	Aid To Local School Board - (Active Life)	-	-	-	-
180	3560	Aid To Local Governments	-	-	-	-
181	3570	Aid To Local Governments - (Demonstrated Needs)	-	-	-	-
182	3580	Aid To Local Governments - (Economic Development)	-	-	-	-
183	3590	Bond Investment Maturity	-	-	-	-
184	3600	Public Assistance - Health	-	-	-	-
185	3610	Health Medicare - Title XIX	-	-	-	-
186	3620	Public Assistance - Education	-	-	-	-
187	3630	Public Assistance - Scholarship	-	-	-	-
188	3640	Public Assistance - Welfare	-	-	-	-
189	3641	Public Assistance - Welfare - Non Medical	-	-	-	-
190	3650	Miscellaneous Charges	3,489	520,000	585,847	65,847
191	3652	Misc Charges - Governmental Payments	-	-	-	-
192	3655	Misc Charges - Non Employee Comp.	-	-	-	-
193	3656	Misc Charges - Prizes and Awards	-	-	-	-

194	3660	Interest On Judgments	-	-	-	-
195	3665	Punitive/Compensatory Damages	-	-	-	-
196	3670	Other Charges-Salaries-Classified	-	-	-	-
197	3671	OC Salaries Class - Overtime	-	-	-	-
198	3672	OC Salaries Class - Termination	-	-	-	-
199	3673	OC Salaries Class - Unclassified - Regular	-	-	-	-
200	3680	Other Compensation	-	-	-	-
201	3681	Other Charges - Wages	-	-	-	-
202	3682	Other Charges - Student Labor	-	-	-	-
203	3690	Related Benefits	-	-	-	-
204	3691	OC - Retirement Contributions - State Employees	-	-	-	-
205	3692	OC - Retirement Contributions - Teachers	-	-	-	-
206	3693	OC - Retirement Contributions - Other	-	-	-	-
207	3694	OC - F.I.C.A. Tax (OASDI)	-	-	-	-
208	3695	OC - Medicare - F.I.C.A. Tax	-	-	-	-
209	3696	Other Charges - Group Insurance Contributions	-	-	-	-
210	3697	Other Charges - Post Retirement Benefits	-	-	-	-
211	3700	Other Charges - Travel In State	-	-	-	-
212	3710	Other Charges - Travel Out Of State	-	-	-	-
213	3720	Other Charges - Operating Services	-	-	-	-
214	3730	Other Charges - Supplies	-	-	-	-
215	3735	Other Charges - Professional Services Travel	-	-	-	-
216	3740	Other Charges - Professional Services	-	-	-	-
217	3741	Other Charges - Professional Services - Medical	-	-	-	-
218	3742	Contract Attorney Expenses	-	-	-	-
219	3743	Contract Adjuster Expenses	-	-	-	-
220	3744	Contract Expert Expenses	-	-	-	-
221	3745	Contract Atty - Gross Proceeds	-	-	-	-
222	3750	Other Charges - Acquisitions / Major Repairs	-	-	-	-
223	3760	Other Charges - Interagency (IAT)	-	-	-	-
224	3770	Other Charges - Misc Major Repairs	-	-	-	-
225	3780	Other Charges - Child Care	-	-	-	-
226	3785	Other Charges - Clients/Clients Related	-	-	-	-
227	3790	Other Charges - Tuition	-	-	-	-
228	3795	Other Charges - Acquisitions Student Books	-	-	-	-
229	3800	Other Charges - Assessments	-	-	-	-
230	3810	Other Charges - Project Activity	-	-	-	-
231	3820	Other Charges - Placement Services	-	-	-	-
232	3830	Other Charges - Literacy Instruction	-	-	-	-
233	3840	Other Charges-Client Payments Section 110	-	-	-	-
234	3850	Other Charges - Client Payment - Independent Living	-	-	-	-
235	3860	Other Charges - Cancellations	-	-	-	-
236	3870	Other Charges - Audit Adjustments - State	-	-	-	-
237	3880	Other Charges - Audit Adjustments - Federal	-	-	-	-
238	3890	Audit Adjustment Mixed - Paid	-	-	-	-
239	3895	Other Charges - Health Excellence	-	-	-	-
240	3896	Other Charges - Education Excellence	-	-	-	-
241	3897	Other Charges - TOPS	-	-	-	-
242	3900	Other Charges - Recoveries	-	-	-	-
243	3910	Other Charges - Rebates	-	-	-	-
244	3920	Other Charges - Recoupments	-	-	-	-
245	3930	Other Charges - Third Party Adjustments	-	-	-	-
246	3940	Audit Adjustment Mixed - Received	-	-	-	-
247	3950	Recoupments - State Instituted	-	-	-	-
248	3955	Recoupments - State Employee Payable	-	-	-	-
249	3960	Casualty Insurance - Received	-	-	-	-
250	3970	Health Insurance - Received	-	-	-	-
251	3980	Voluntary Relative	-	-	-	-
252	3990	E.D.S. Federal Third Party Liability Collections	-	-	-	-
253	4000	Provider Collections - Map Staff	-	-	-	-
254	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	-	-	-	-
255	4020	State Third Party Liability Claim Adjustments	-	-	-	-
256	4030	State Third Party Liability Collection 3rd Party Liability	-	-	-	-
257	4040	Beginning Fund Balance	-	-	-	-
258	4050	Other Charges Inter Agency Transfer Prorations	-	-	-	-

259	4060	Other Charges Interagency Transfers				
260	4070	Annual Leave	-	-	-	-
261	4080	Contractual Services	10,000	174,834	227,683	52,849
262	4090	Levee Maintenance	-	-	-	-
263	4100	Direct Charges	-	-	-	-
264	4110	Administrative	-	-	-	-
265	4120	Retirement Benefits Paid	-	-	-	-
266	4130	Refund Of Contributions	-	-	-	-
267	4135	Refund To Grantors	-	-	-	-
268	4140	Unallotted	-	-	-	-
269	4150	Other Sources (Uses)	-	-	-	-
270	4160	Other Miscellaneous Expenditures	-	-	-	-
271	4170	Prior Year Deficiency	-	-	-	-
272	4180	Write-Offs Accounts Receivable	-	-	-	-
273	4190	Write-Offs Inventory	-	-	-	-
274	4200	Write-Offs Buildings	-	-	-	-
275	4210	Write-Offs Property and Equipment	-	-	-	-
276	4220	Loss On Sale/Disposal Of Property	-	-	-	-
277	4230	Cost Of Goods Sold - Fuel	-	-	-	-
278	4240	Cost Of Goods Sold - Printing	-	-	-	-
279	4250	Cost Of Goods Sold - Supplies	-	-	-	-
280	4260	Cost Of Goods Sold - Livestock	-	-	-	-
281	4270	Cost Of Goods Sold - Pharmaceuticals	-	-	-	-
282	4280	Cost Of Goods Sold - Fees, Commissions	-	-	-	-
283	4290	Cost Of Goods Sold - Other	-	-	-	-
284	4300	Inventory Reductions/Adjustments	-	-	-	-
285	4310	Interest Expense	-	-	-	-
286	4320	Prior Year Expenditure Adjustments	-	-	-	-
287						
288		TOTAL OTHER CHARGES	13,489	694,834	813,530	118,696
289						
290	4800	Debt Service - Principal	-	-	-	-
291	4810	Debt Service - Interest	-	-	-	-
292	4820	Debt Service - Related Charges	-	-	-	-
293	4830	Debt Service - Reserve Requirement	-	-	-	-
294	4840	Debt Service - Amortization, Bond Premium	-	-	-	-
295						
296		TOTAL DEBT SERVICE	-	-	-	-
297						
298	4900	IAT - Commodities & Services	-	-	-	-
299	4910	IAT - Salaries	-	-	-	-
300	4920	IAT - Compensation	-	-	-	-
301	4930	IAT Related Benefits	-	-	-	-
302	4940	IAT - Transfer of Funds	-	-	-	-
303	4950	IAt - Advertising	-	-	-	-
304	4960	IAT - Printing	-	-	-	-
305	4970	IAT - Data Processing	-	-	-	-
306	4980	IAT - Insurance	-	-	-	-
307	4990	IAT - Automotive Repairs	-	-	-	-
308	5000	IAT - Other Maintenance	-	-	-	-
309	5010	IAT - Rentals	-	-	-	-
310	5015	IAT - Third Party Leases	-	-	-	-
311	5020	IAT - Dues & Subscriptions	-	-	-	-
312	5030	IAT - Postage	-	-	-	-
313	5040	IAT - Telephone & Telegraph	-	-	-	-
314	5050	IAT - Utilities	-	-	-	-
315	5060	IAT - Laundry	-	-	-	-
316	5070	IAT - Medical Services	-	-	-	-
317	5080	IAT - Laboratory Fees	-	-	-	-
318	5090	IAT - Administrative Indirect Cost	-	-	-	-
319	5100	IAT - Miscellaneous	4,073,324	5,017,849	5,017,849	-
320	5110	IAT - Office Supplies	-	-	-	-
321	5120	IAT Medical Supplies	-	-	-	-
322	5130	IAT - Food Supplies	-	-	-	-
323	5140	IAT - Automotive Supplies	-	-	-	-

324	5150	IAT - Other Operating Services	-	-	-	-
325	5160	IAT - Automotive Repairs Supplies	-	-	-	-
326	5170	IAT - Other Repairs Supplies	-	-	-	-
327	5180	IAT - Stores Increase	-	-	-	-
328	5190	IAT - Stores Decrease	-	-	-	-
329	5195	IAT - Pass-Through	-	-	-	-
330	5196	IAT - Acquisitions-Equipment \$1,000-4,999	-	-	-	-
331	5197	IAT - Capitalized Equipment \$5,000+	-	-	-	-
332	5198	IAT - Acquisitions Equipment <\$1,000	-	-	-	-
333						
334		TOTAL INTERAGENCY TRANSFER	4,073,324	5,017,849	5,017,849	-
335						
336		TOTAL O/C, DEBT SERVICE, & IAT	4,086,813	5,712,683	5,831,379	118,696
337						
338	4400	Land	-	-	-	-
339	4410	Buildings	-	-	-	-
340	4411	Acquisitions-Buildings	-	-	-	-
341	4412	Acquisitions-Buildings Costing <\$1,000	-	-	-	-
342	4420	Acquisitions-Capitalized Automobile => \$5000	-	-	-	-
343	4421	Acquisitions-Automobile	-	-	-	-
344	4422	Acquisitions-Automobile Costing <\$1,000	-	-	-	-
345	4430	Acquisitions-Capitalized Aircraft	-	-	-	-
346	4431	Acquisitions-Aircraft	-	-	-	-
347	4432	Acquisitions-Aircraft Accessories <\$1,000	-	-	-	-
348	4440	Equipment \$1000 - \$4999	-	-	-	-
349	4441	Equipment < \$1000	-	-	-	-
350	4442	Equipment => \$5000	-	-	-	-
351	4450	Capitalized Computer Software => \$5000	-	-	-	-
352	4451	Capitalized Computer Hardware => \$5000	-	-	-	-
353	4452	Capitalized Data Comm Facilities => \$5000	-	-	-	-
354	4453	Software \$1000 - \$4999	-	-	-	-
355	4454	Hardware \$1000 - \$4999	-	-	-	-
356	4455	Data Comm Facilities \$1000 - \$4999	-	-	-	-
357	4456	Software < \$1000	-	-	-	-
358	4457	Hardware < \$1000	-	-	-	-
359	4458	Data Comm Facilities < \$1000	-	-	-	-
360	4460	Acquisitions - Farm and Heavy Movable Equipment	-	-	-	-
361	4461	Acqn - Capitalized Farm and Heavy Movable Equip.	-	-	-	-
362	4462	Acqn - Farm & Hvy Mov Equip <\$1,000	-	-	-	-
363	4470	Acquisitions - Household	-	-	-	-
364	4471	Acquisitions - Capitalized Households	-	-	-	-
365	4472	Acquisitions - Household Costing <\$1,000	-	-	-	-
366	4480	Acquisitions - Medical Equipment	-	-	-	-
367	4481	Acquisitions - Capitalized Medical Equipment	-	-	-	-
368	4482	Acquisitions - Medical Equipment <\$1,000	-	-	-	-
369	4490	Office Equipment \$1000 - \$4999	-	-	-	-
370	4491	Capitalized Office Equipment => \$5000	-	-	-	-
371	4492	Office Equipment < \$1000	550	-	-	-
372	4500	Acquisitions - Educational, Recreational	-	-	-	-
373	4501	Acqn - Capitalized Educational, Recreational	-	-	-	-
374	4502	Acqn - Educational, Recreational Costing <\$1,000	-	-	-	-
375	4510	Acquisitions - Library	-	-	-	-
376	4511	Acqn - Capitalized Library	-	-	-	-
377	4512	Library Reference < \$1000	-	-	-	-
378	4520	Boats \$1000 - \$4999	-	-	-	-
379	4521	Capitalized Boats => \$5000	-	-	-	-
380	4522	Boats < \$1000	-	-	-	-
381	4530	Communications \$1000 - \$4999	-	-	-	-
382	4531	Capitalized Communications => \$5000	-	-	-	-
383	4532	Communications < \$1000	-	-	-	-
384	4540	Other Acquisitions \$1000 - \$4999	-	-	-	-
385	4541	Capitalized Other Acquisitions => \$5000	-	-	-	-
386	4542	Other Acquisitions < \$1000	-	-	-	-
387	4550	DOTD - Capital Outlay	-	-	-	-
388	4551	LDOL - Capital Outlay	-	-	-	-

389	4555	DED - Capital Outlay	-	-	-	-
390	4560	Construction - Capitalized Buildings	-	-	-	-
391	4561	Construction - Buildings	-	-	-	-
392	4570	Construction - Infrastructure	-	-	-	-
393	4790	Capital Outlay - Miscellaneous	-	-	-	-
394						
395	TOTAL ACQUISITIONS		550	-	-	-
396						
397	4600	Major Repairs - Land Improvement	-	-	-	-
398	4610	Major Repairs - Building	-	-	-	-
399	4620	Major Repairs - Auto	-	-	-	-
400	4630	Major Repairs - Buildings and Grounds	-	-	-	-
401	4640	Major Repairs - Boats	-	-	-	-
402	4650	Major Repairs - Aircraft	-	-	-	-
403	4660	Major Repairs - Movable Equipment	-	-	-	-
404	4670	Major Repairs - Farm Equipment	-	-	-	-
405	4680	Major Repairs - Household	-	-	-	-
406	4690	Major Repairs - Medical	-	-	-	-
407	4700	Major Repairs - Office	-	-	-	-
408	4710	Major Repairs - Library	-	-	-	-
409	4720	Major Repairs - Educational, Recreational	-	-	-	-
410	4730	Major Repairs - Communications	-	-	-	-
411	4740	Major Repairs - Other Equipment	-	-	-	-
412						
413	TOTAL MAJOR REPAIRS		-	-	-	-
414						
415	TOTAL ACQUISITION & MAJOR REPAIRS		550	-	-	-
416						
417	TOTAL EXPENDITURES		\$ 7,046,140	\$ 7,730,623	\$ 11,091,647	\$ 3,361,024
418						

SCHEDULE OF RELATED BENEFITS IN THE EXISTING OPERATING BUDGET - BY PROGRAM (DETAIL)
 PROGRAM NAME: SUPPORT SERVICES

BR-12
 (8/13)

2300 - State Employees Retirement			
UAL%	+	Normal Cost%	= Actuarial Rate %
33.40%	+	3.60%	= 37.00%
# of Positions	Base Salaries	Contributions	
Incumbent Employees 5	340,805	\$126,098	
Vacant Positions -	-	\$0	
Wage Employees 0	\$0	\$0	
Less Attrition		\$0	
Total 5	\$340,805	\$126,098	
2310 - School Employees Retirement			
UAL%	+	Normal Cost%	= Actuarial Rate %
0.00%	+	0.00%	= 0.00%
# of Positions	Base Salaries	Contributions	
Incumbent Employees 0	\$0	\$0	
Vacant Positions 0	\$0	\$0	
Wage Employees 0	\$0	\$0	
Less Attrition		\$0	
Total 0	\$0	\$0	
2320 - Teacher's Retirement			
UAL%	+	Normal Cost%	= Actuarial Rate %
22.00%	+	4.20%	= 26.20%
# of Positions	Base Salaries	Contributions	
Incumbent Employees 4	805,000	\$210,910	
Vacant Positions -	-	\$0	
Wage Employees 0	\$0	\$0	
Less Attrition		\$0	
Total 4	\$805,000	\$210,910	
2330 - School Lunch Emp. Retirement			
UAL%	+	Normal Cost%	= Actuarial Rate %
0.00%	+	0.00%	= 0.00%
# of Positions	Base Salaries	Contributions	
Incumbent Employees 0	\$0	\$0	
Vacant Positions 0	\$0	\$0	
Wage Employees 0	\$0	\$0	
Less Attrition		\$0	
Total 0	\$0	\$0	
2340 - Other Retirement (Specify)			
UAL%	+	Normal Cost%	= Actuarial Rate %
0.00%	+	0.00%	= 0.00%
# of Positions	Base Salaries	Contributions	
Incumbent Employees 0	\$0	\$0	
Vacant Positions 0	\$0	\$0	
Wage Employees 0	\$0	\$0	
Less Attrition		\$0	
Total 0	\$0	\$0	

2345 - Retirees' Group Insurance		
# of Positions	Contributions	
Existing Retirees Health Premiums 0	\$0	
New Retirees Health Premiums 0	\$0	
Retirees Life Premiums 0	\$0	
Less Attrition	\$0	
Total 0	\$0	
2350 - FICA-OASDI: Social Security		
# of Positions	Base Salaries	Contributions
Incumbent Employees 0	\$0	\$0
Wage Employees 0	\$0	\$0
Student Labor 0	\$0	\$0
Less Attrition		\$0
Total 0	\$0	\$0
2360 - FICA-HI: Medicare		
# of Positions	Base Salaries	Contributions
Incumbent Employees 0	\$0	\$0
Vacant Positions 0	\$0	\$0
Wage Employees 0	\$0	\$0
Student Labor 0	\$0	\$0
Less Attrition		\$0
Total 0	\$0	\$0
2370 - Unemployment Benefits		
Total		Contributions \$0
2380 - Active Employees' Group Insurance		
# of Positions	Contributions	
Incumbent Employees Health Premiums 0	\$0	
Vacant Positions Health Premiums 0	\$0	
Wage Employees Health Premiums 0	\$0	
Life Premiums 0	\$0	
Less Attrition	\$0	
Total 0	\$0	
2390 - Compensated Absences		
Total		Contributions \$0
2400 - Other Related Benefits		
Total		Contributions \$0
2410 - Taxable Fringe Benefits		
Total		Contributions \$0
2411 - Non-taxable Fringe Benefits		
Total		Contributions \$0

SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

BR-14A
(8/02)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017
2500	Institutional Support		In-State Administrative	\$ 2,348	\$ 2,500	\$ 5,500
2510	Institutional Support		In-State Conference & Conventions	\$ 9,208	\$ 9,500	\$ 27,350
2520	Institutional Support		In-State Field	\$ 84	\$ -	\$ -
2530	Institutional Support		In-State Board Members	\$ 30,006	\$ 33,000	\$ 33,000
2600	Institutional Support		Out-of-State Administrative	\$ 7,818	\$ 8,200	\$ 21,525
2610	Institutional Support		Out-of-State Conference & Conventions	\$ 22,531	\$ 22,800	\$ 45,601
2620	Institutional Support		Out-of-State Field	\$ 201	\$ -	\$ -
2630	Institutional Support		Out-of-State Board Members	\$ 642	\$ -	\$ -

Explain Existing Operating Budget by Program. Use Continuation Sheet.

SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A
(9/09)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$ 17,246	\$ 21,250	\$ 49,984	\$ 28,734

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

Program: Institutional Support

Funds are budgeted to support advertising expenditures relative to the advertisement of vacant positions and institutional activities.

SCHEDULE OF OPERATING SERVICES--DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-15B
(9/09)

PRINTING 2710	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$ 15,550	\$ 25,550	\$ 69,484	\$ 43,934

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

Program: Institutional Support

Funds are budgeted to fund duplicating and printing charges.

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C
(9/09)

INSURANCE	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -
2730 - WORKMAN'S COMPENSATION				-
2740 - FIRE & EXTENDED COVERAGE				-
2750 - MALPRACTICE				-
2760 - OTHER	228,188	2,500	7,583	5,083
2770 - MAINTENANCE PROPERTY & EQUIPMENT	2,320			-
TOTAL	\$ 230,508	\$ 2,500	\$ 7,583	\$ 5,083

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$ -	\$ 5,350	\$ 25,160	\$ 19,810
2790 - BUILDINGS				-
2791 - PEST CONTROL				-
2792 - WASTE DISPOSAL				-
2800 - EQUIPMENT				-
2810 - JANITORIAL/CUSTODIAL				-
2811 - GROUNDS				-
2820 - DATA PROCESSING				-
2825 - DATA PROCESSING - SOFTWARE				-
TOTAL	\$ -	\$ 5,350	\$ 25,160	\$ 19,810

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F
(9/09)

RENTALS	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	\$ -	\$ -	\$ -	\$ -
2840 - EQUIPMENT	258	525	2,275	1,750
2850 - DATA PROCESSING				-
2860 - THIRD PARTY LEASES				-
2865 - DATA PROCESSING EQUIPMENT - FINANCING				-
2870 - OTHER (SPECIFY)				-
*AUTO, AIRCRAFT, BOAT				-
2871 - OTHER - UNIFORM & CLOTHING				-
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	677,965	-	-	-
2880 - INTERNET PROVIDER COSTS				-
TOTAL	\$ 678,223	\$ 525	\$ 2,275	\$ 1,750

Explain Existing Operating Budget by Activity. Use Continuation Sheet to list specifics as outlined in the Instruction Manual.

Program: Institutional Support

Funds are budgeted for the annual expenditures relative to the leasing/rental of duplicating machines in various system offices, and those expenditures relative to data processing equipment-software licensing.

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G
(9/09)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	\$ 40,713	\$ -	\$ -	\$ -
SUBSCRIPTIONS		-		-
TOTAL	\$ 40,713	\$ -	\$ -	\$ -

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROVIDED

BR-15H
(9/09)

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$ 1,457	\$ 4,550	\$ 9,395	\$ 4,845

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-151
(9/09)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$ -	\$ -	\$ -	\$ -
2920 - DATA LINES AND CIRCUITS	2,715	5,415	15,452	10,037
2930 - OTHER COMMUNICATION SERVICES	7,277	14,525	28,663	14,138
2935 - DATA PROCESSING - CONTRACT SERVICES				-
TOTAL	\$ 9,992	\$ 19,940	\$ 44,115	\$ 24,175

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

Program: Institutional Support

Funds are budgeted for expenditures relative to telephone-data lines and circuits for regular conference calls and video conference calls.

SCHEDULE OF OPERATING SERVICES--DETAIL 11

DETAILED EXPLANATION MUST BE PROVIDED

BR-15K

(8/05)

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY	\$ -	\$ -	\$ -	\$ -
2990 - LABORATORY FEES				-
2991 - SECURITY				-
3000 - MISCELLANEOUS	127,110	28,318	60,815	32,497
3010 - DEPRECIATION - BUILDING				-
3020 - DEPRECIATION - IMPROVEMENTS				-
3030 - DEPRECIATION - EQUIPMENT				-
3040 - DEPRECIATION - SOFTWARE				-
3050 - DEPRECIATION EXPENSE - OTHER				-
3060 - AMORTIZATION				-
3070 - OPERATING SERVICES - INCREASE				-
3080 OPERATING SERVICES - DECREASE				-
3090 - CREDIT CARD TRANSACTION FEES				-
3091 - CREDIT CARD DISCOUNT FEES				-
TOTAL	\$ 127,110	\$ 28,318	\$ 60,815	\$ 32,497

Explain Existing Operating Budget By Program. Use Continuation Sheet if Necessary.

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A
(9/09)

OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$ 1,652	\$ 6,989	\$ 10,989	\$ 4,000

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B
(9/09)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL	\$ -	\$ -	\$ -	\$ -
3120 - COMPUTER	-	1,250	2,890	1,640
3130 - CLOTHING AND UNIFORMS				-
3140 - MEDICAL				-
3150 - EDUCATION & RECREATION	4,500	-	-	-
3160 - FOOD	4,899	3,000	7,250	4,250
TOTAL	\$ 9,399	\$ 4,250	\$ 10,140	\$ 5,890

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C
(9/09)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -
3180 - OTHER	3,114	4,711	11,641	6,930
3185 - PURCHASING CARD	9,386	13,480	18,612	5,132
3190 - BUILDINGS, GROUNDS & GENERAL PLANT				-
3200 - HOUSEHOLD				-
3210 - FARM				-
3220 - PERSONAL ITEMS				-
3230 - OTHER MEDICAL				-
TOTAL	\$ 12,500	\$ 18,191	\$ 30,253	\$ 12,062

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF PROFESSIONAL SERVICES

DETAILED EXPLANATION MUST BE PROVIDED

BR-17A
(9/09)

OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET
3400	Auditing		Auditing of all financial records.	\$ 2,210	\$ 3,890	\$ 6,500	\$ 2,610
3410	Consultant		Management Consultant	\$0	\$0	\$0	\$ -
3430	Legal			\$ 10,300	\$ 11,110	\$ 13,900	\$ 2,790
3460	Other			\$ 31,691	\$ 33,000	\$ 709,265	\$ 676,265
TOTAL PROFESSIONAL SERVICES				\$ 44,201	\$ 48,000	\$ 729,665	\$ 681,665

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

SCHEDULE OF OTHER CHARGES (35; 36; 37; 38; 39; 40; 41; 42; 43; 48)

BR-18
(9/03)

LINE NO.		PRIOR YEAR ACTUAL 2014-2015	EXISTING OPERATING BUDGET 2015-2016	TOTAL REQUEST 2016-2017	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$ 13,489	\$ 694,834	\$ 813,530	\$ 118,696	
2	Interagency Transfer				-	
3	Self Generated Revenue				-	
4	Statutory Dedications:				-	
5	(List Statutory Dedications Separately)				-	
6	IEB				-	
7	Federal Funds				-	
8	TOTAL REVENUE	\$ 13,489	\$ 694,834	\$ 813,530	\$ 118,696	
	DESCRIPTION				\$ -	
9					-	
10					-	
11					-	
12					-	
13					-	
14					-	
15					-	
16					-	
17					-	
18					-	
19					-	
20					-	
21					-	
22					-	
23	TOTAL OTHER CHARGES	\$ 13,489	\$ 694,834	\$ 813,530	\$ 118,696	
24	TOTAL POSITIONS IN OTHER CHARGES					

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: Institutional Support

BR-18A

(6/08)

Object Class		Prior Year		Existing		Total Request				TOTAL
		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	
	GENERAL FUND BY:									
	Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Interagency Transfers									
	Fees & Self-Generated									
	Statutory Deductions									
	Interim Emergency Board									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SALARIES									
3670	OC Salaries - Classified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services									
3730	Other Charges - Supplies									
	TOT. OPERATING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									

3743	Contract Adjuster Expenses										
3744	Contract Expert Expenses										
3745	Contract Atty - Gross Proceeds										
	TOT. PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER CHARGES										
3500	Aid To Local School Board										
3510	Aid To Local School Board - Retirees										
3520	Aid To Local School Board - RT (Health)										
3530	Aid To Local School Board - (Active Health)										
3540	Aid To Local School Board - Ret (Life)										
3550	Aid To Local School Board - (Active Life)										
3560	Aid To Local Governments										
3570	Aid To Local Governments - (Demonstrated Needs)										
3580	Aid To Local Governments - (Economic Development)										
3590	Bond Investment Maturity										
3600	Public Assistance - Health										
3610	Health Medicare - Title XIX										
3620	Public Assistance - Education										
3630	Public Assistance - Scholarship										
3640	Public Assistance - Welfare										
3641	Public Assistance - Welfare - Non Medical										
3650	Miscellaneous Charges	3,489	520,000	585,847							1,109,336
3652	Misc Charges - Governmental Payments										
3655	Misc Charges - Non Employee Comp.										
3656	Misc Charges - Prizes and Awards										
3660	Interest On Judgments										
3665	Punitive/Compensatory Damages										
3780	Other Charges - Child Care										
3785	Other Charges - Clients/Clients Related										
3790	Other Charges - Tuition										
3795	Other Charges - Acquisitions Student Books										
3800	Other Charges - Assessments										
3810	Other Charges - Project Activity										
3820	Other Charges - Placement Services										
3830	Other Charges - Literacy Instruction										
3840	Other Charges-Client Payments Section 110										
3850	Other Charges - Client Payment - Independent Living										
3860	Other Charges - Cancellations										
3870	Other Charges - Audit Adjustments - State										
3880	Other Charges - Audit Adjustments - Federal										
3890	Audit Adjustment Mixed - Paid										
3895	Other Charges - Health Excellence										
3896	Other Charges - Education Excellence										
3897	Other Charges - TOPS										
3900	Other Charges - Recoveries										
3910	Other Charges - Rebates										

3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E. D. S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services	10 000	174,834	227,683						
4090	Levee Maintenance									412,517
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted									
4150	Other Sources (Uses)									
4160	Other Miscellaneous Expenditures									
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
	TOTAL OTHER CHARGES	\$ 13,489	\$ 694,834	\$ 813,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,521,853
	DEBT SERVICE									
4800	Debt Service - Principal									

4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 13,489	\$ 694,834	\$ 813,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,521,853
	Classified									0
	Unclassified									0
	TOTAL NO. OF POSITIONS	0	0	0	0	0	0	0	0	0

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: Institutional Support

BR-18B

(8/02)

Fully Explain and Justify each Item by Number, from the BR-18, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

To provide for other charges-miscellaneous to be determined on an as needed basis.

To provide for performance, quality and improvement activities.

Board and System Administration

Continuation Budget
2016-2017

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-1 AGENCY SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2016-2017

AFS AGY #:

(9/10)

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$ 5,105,815	\$ -	\$ 25,060	\$ -	\$ -	\$ 660,891	\$5,791,766
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	-						-
4	FEES & SELF-GENERATED	-						-
5	STATUTORY DEDICATIONS	2,624,808						2,624,808.00
6	INTERIM EMERGENCY BOARD	-						-
7	FEDERAL FUNDS	-						-
8	TOTAL MEANS OF FINANCING	\$ 7,730,623	\$ -	\$ 25,060	\$ -	\$ -	\$ 660,891	\$ 8,416,574
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,205,405	\$ -	\$ -	\$ -	\$ -	\$ -	1,205,405
11	Other Compensation	52,000						52,000
12	Related Benefits	499,122						499,122
13	TOTAL PERSONAL SERVICES	1,756,527	-	-	-	-	-	1,756,527
14	Travel	76,000		1,976				77,976
15	Operating Services	107,983		2,808				110,791
16	Supplies	29,430		765				30,195
17	TOTAL OPERATING EXPENSES	213,413	-	5,549	-	-	-	218,962
18	PROFESSIONAL SERVICES	48,000		1,248			660,891	710,139
19	Other Charges	694,834		18,263				713,097
20	Debt Service	-		-				-
21	Interagency Transfers	5,017,849		-				5,017,849
22	TOTAL OTHER CHARGES	5,712,683	-	18,263	-	-	-	5,730,946
23	Acquisitions	-						-
24	Major Repairs	-						-
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED	-						-
27	TOTAL EXPENDITURES & REQUEST	\$ 7,730,623	\$ -	\$ 25,060	\$ -	\$ -	\$ 660,891	\$ 8,416,574
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0						0
32	Unclassified	10						10
33	TOTAL POSITIONS (Salaries Regular)	10	-	-	-	-	-	10
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-2 PROGRAM SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2015-2016

AFS AGY #:

(9/10)

PROGRAM : INSTITUTIONAL SUPPORT SERVICES

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$ 5,105,815	\$ -	\$ 25,060	\$ -	\$ -	\$ 660,891	\$ 5,791,766
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							-
4	FEES & SELF-GENERATED							-
5	STATUTORY DEDICATIONS	\$2,624,808						2,624,808
6	INTERIM EMERGENCY BOARD							-
7	FEDERAL FUNDS							-
8	TOTAL MEANS OF FINANCING	\$ 7,730,623	\$ -	\$ 25,060	\$ -	\$ -	\$ 660,891	\$ 8,416,574
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,205,405			\$ -		\$ -	\$1,205,405
11	Other Compensation	52,000			-		-	52,000
12	Related Benefits	499,122			-		-	499,122
13	TOTAL PERSONAL SERVICES	1,756,527	-	-	-	-	-	1,756,527
14	Travel	76,000		1,976	-		-	77,976
15	Operating Services	107,983		2,808	-		-	110,791
16	Supplies	29,430		765	-		-	30,195
17	TOTAL OPERATING EXPENSES	213,413	-	5,549	-	-	-	218,962
18	PROFESSIONAL SERVICES	48,000		1,248	-		660,891	710,139
19	Other Charges	694,834		18,263	-		-	713,097
20	Debt Service				-		-	-
21	Interagency Transfers	5,017,849			-		-	5,017,849
22	TOTAL OTHER CHARGES	5,712,683	-	18,263	-	-	-	5,730,946
23	Acquisitions	-			-		-	-
24	Major Repairs	-			-		-	-
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED	-			-		-	-
27	TOTAL EXPENDITURES & REQUEST	\$ 7,730,623	\$ -	\$ 25,060	\$ -	\$ -	\$ 660,891	\$ 8,416,574
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0						-
32	Unclassified	10						10
33	TOTAL POSITIONS (Salaries Regular)	10	-	-	-	-	-	10
34	POSITIONS (Other Charges)							10
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM : INSTITUTIONAL SUPPORT

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2016-2017

AFS AGY #: _____

MEANS OF FINANCING		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 25,060	
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$ 25,060	
9	EXPENDITURES & REQUEST:		
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES		
14	Travel	1,976	
15	Operating Services	2,808	
16	Supplies	765	
17	TOTAL OPERATING EXPENSES	5,549	
18	PROFESSIONAL SERVICES	1,248	
19	Other Charges	18,263	
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	18,263	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS		
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$ 25,060	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$ -	
30	AUTHORIZED FULL (Salaries Regular):		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)		
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)		

FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.

IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDE

EXPLANATIONS:
 The adjustments reflected provides for the five (5) line items of expenditure that are eligible for the standard inflation adjustment.
 The standard rate of adjustment applied is 2.60%.

CB-5 INFLATION
(8/13)

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LINES

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM : INSTITUTIONAL SUPPORT SERVICES

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2016-2017

CB-8 OTHER
 (9/10)

AFS AGY: _____

ACTIVITY:

MEANS OF FINANCING		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 660,891	<p>FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.</p>
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$ 660,891	
9	EXPENDITURES & REQUEST:		
10	Salaries Regular		<p>EXPLANATION: A. Explain the need for this request. This adjustment is needed to compensate the Legislative Auditor for auditing services rendered for the 2016-2017 fiscal year.</p> <p>B. Cite performance indicators to explain the adjustment. Act No. 76 of the 2015 Regular Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's comprehensive Annual Financial Statements such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.</p> <p>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. The amount is based on a specific written request of the Legislative Auditor, dated September 25, 2015.</p>
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	-	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	-	
18	PROFESSIONAL SERVICES	660,891	
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	-	
23	Acquisitions		<p>D. What would be the programmatic impact if this workload is not funded? State audits would not be performed for the Southern Univeristy System.</p>
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	-	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$ 660,891	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$ -	
30	AUTHORIZED FULL-TIME EQUIVALENTS:		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)	-	
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)		

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CBIBR-9B
(8/13)

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (including Pay Scale Group)	5 Current Biweekly Salary as of 3/1/2015	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year (Column 5 + Column 6B) X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
McClinton, Flandus Jr.	U		VP for Finance and Business Affairs Executive Associate to the President- Chancellor	\$ 6,538	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 31,450	\$ 10,540	\$ 2,465	\$ 34,850		
Merrick, Robyn	U		Southern University System President- Chancellor	3,846	-	-	100,000	-	-	100,000	18,500	6,200	1,450	20,500		
Belton, Ray L	U		Assistant tot the President for Institutional Advancement	15,385	-	-	400,000	-	-	400,000	74,000	24,800	5,800	82,000		
Broussard, William	U		Executive VP for Academic Affairs and Provost	1,346			35,000			35,000	6,475	2,170	508	7,175		
TBD	U		Director - Honore' Center	7,692			200,000			200,000	37,000	12,400	2,900	41,000		
Bell, Warren	U		Residential Living Coordinator	3,077	-	-	80,000	-	-	80,000	14,800	4,960	1,160	16,400		
Rowley, James	U		Social Worker Supervisor	1,462	-	-	38,000	-	-	38,000	7,030	2,356	551	7,790		
Cryer, Angela	U		Administrative Assistant	369	-	-	9,600	-	-	9,600	1,776	595	139	1,968		
Green, Lisa	U		Board Relations Coordinator	2,031	-	-	52,805	-	-	52,805	9,769	3,274	766	10,825		
TBD	U			2,692	-	-	70,000	-	-	70,000	12,950	4,340	1,015	14,350		
SUBTOTALS	10			\$ 44,439	\$ -	\$ -	\$ 1,155,405	\$ -	\$ -	\$ 1,155,405	\$ 213,750	\$ 71,635	\$ 16,753	\$ 236,858		
LESS ATTRITION										\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS	10			\$ 44,439	\$ -	\$ -	\$ 1,155,405	\$ -	\$ -	\$ 1,155,405	\$ 213,750	\$ 71,635	\$ 16,753	\$ 236,858		

Board and System Administration

New/Expanded Budget
2016-2017

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FORM NE-AS

(8/02)

AFS AGY:

FISCAL YEAR 2016-2017

AGENCY SUMMARY

PRIORITY	NAME OF SERVICE	PROGRAM	MEANS OF FINANCING		POSITIONS
			GENERAL FUND	TOTAL FUNDS	
1	SUPPORT SERVICES	EXECUTIVE MANAGEMENT	\$ 357,176	\$ 357,176	5
2	SUPPORT SERVICES	ACADEMIC AFFAIRS	179,300	179,300	2
3	SUPPORT SERVICES	FINANCIAL MANAGEMENT SERVICES	474,134	474,134	4
4	SUPPORT SERVICES	INSTITUTIONAL DEVELOPMENT	365,360	365,360	7
5	SUPPORT SERVICES	FACILITIES MANAGEMENT	264,066	264,066	3
6	SUPPORT SERVICES	INTERNAL AUDITOR	164,000	164,000	1
7	SUPPORT SERVICES	INFORMATION AND TECHNOLOGY	299,000	299,000	2
8	SUPPORT SERVICES	TERMINAL PAY, LEAVE OVERTIME & SALARY ADJ.	35,000	35,000	-
9	SUPPORT SERVICES	ALUMNI AFFAIRS	70,000	70,000	1
10	SUPPORT SERVICES	PUBLICATIONS	30,000	30,000	-
11	SUPPORT SERVICES	S.U. MUSEUM OF ART	93,511	93,511	1
12	SUPPORT SERVICES	ENROLLMENT MANAGEMENT SERVICES	217,000	217,000	3
13	SUPPORT SERVICES	PROFESSIONAL DEVELOPMENT	8,000	8,000	-
14	SUPPORT SERVICES	SYSTEM STRATEGIC INITIATIVE	30,000	30,000	-
15	SUPPORT SERVICES	FACULTY SUPPORT FUND	18,000	18,000	-
16	SUPPORT SERVICES	SPECIAL SERVICES	70,526	70,526	-
TOTALS			\$ 2,675,073	\$2,675,073	29

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: EXECUTIVE MANAGEMENT

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 357,176	\$ 366,463	\$ 375,991			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 357,176	\$ 366,463	\$ 375,991	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 230,126	\$ 236,109	\$ 242,248			
11	Other Compensation		-	-	-			
12	Related Benefits		92,050	94,443	96,899			
13	TOTAL PERSONAL SERVICES	-	322,176	330,553	339,147	-	-	-
14	Travel		10,000	10,260	10,527			
15	Operating Services		20,000	20,520	21,054			
16	Supplies		5,000	5,130	5,263			
17	TOTAL OPERATING EXPENSES	-	35,000	35,910	36,844	-	-	-
18	PROFESSIONAL SERVICES		-	-	-			
19	Other Charges		-	-	-			
20	Debt Service		-	-	-			
21	Interagency Transfers		-	-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions		-	-	-			
24	Major Repairs		-	-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 357,176	\$ 366,463	\$ 375,991	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		5	5	5			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: EXECUTIVE MANAGEMENT

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the operating expenses for the Office of the President. Authorization and approval by the Board of Supervisors was granted to provide the required				
3	funding through inter-institutional cost allocations against the budgets of the various campuses of the System.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39		Outcome:			
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: EXECUTIVE MANAGEMENT

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 230,126	Salaries of administrative assistant, policy specialist, legal counsel, media personnel
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	92,050	
6	TRAVEL	10,000	Travel for the department head and staff
7	OPERATING SERVICES	20,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	5,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	Professional service personnel as required
10	OTHER CHARGES	-	Other operating expenditures as required
11	ACQUISITIONS	-	General office equipment
12			
13	TOTAL	\$ 357,176	
14			
15			
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: ACADEMIC AFFAIRS

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$ 179,300	\$ 183,962	\$ 188,745			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 179,300	\$ 183,962	\$ 188,745	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
10 Salaries Regular		\$122,000	125,172	128,426			
11 Other Compensation			-	-			
12 Related Benefits		48,800	50,069	51,371			
13 TOTAL PERSONAL SERVICES	-	170,800	175,241	179,797	-	-	-
14 Travel		5,000	5,130	5,263			
15 Operating Services		2,500	2,565	2,632			
16 Supplies		1,000	1,026	1,053			
17 TOTAL OPERATING EXPENSES	-	8,500	8,721	8,948	-	-	-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges			-	-			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 179,300	\$183,962	\$188,745	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)							
32 Unclassified (2130)							
33 TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35 TOTAL NON-T.O. FTE POSITIONS		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: ACADEMIC AFFAIRS

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the Office of the System Vice President for Academic Affairs. Funding is currently provided through inter-institutional cost transfers.				
3					
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: ACADEMIC AFFAIRS

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 122,000	Salaries of System Officer for Academic & Student Affairs, and director of Planning, Assessment and Research.
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	48,800	
6	TRAVEL	5,000	Travel for the department head and staff
7	OPERATING SERVICES	2,500	Telephone, printing, and other operating expenditures
8	SUPPLIES	1,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 179,300	
14			
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING							
1 STATE GENERAL FUND (Direct)		\$474,134	\$486,493	\$499,175			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 474,134	\$ 486,493	\$ 499,175	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
10 Salaries Regular		\$289,500	297,027	304,750			
11 Other Compensation		5,000	5,130	5,263			
12 Related Benefits		115,800	118,811	121,900			
13 TOTAL PERSONAL SERVICES	-	410,300	420,968	431,913	-	-	-
14 Travel		10,000	10,260	10,527			
15 Operating Services		15,000	15,390	15,790			
16 Supplies		7,000	7,182	7,369			
17 TOTAL OPERATING EXPENSES	-	32,000	32,832	33,686	-	-	-
PROFESSIONAL SERVICES							
19 Other Charges		31,834	32,694	33,576			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	31,834	32,694	33,576	-	-	-
23 Acquisitions		-	-	-			
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 474,134	\$486,493	\$499,175	\$ -	\$ -	\$ -
EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)		-	-	-			
32 Unclassified (2130)							
33 TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35 TOTAL NON-T.O. FTE POSITIONS		4	4	4			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance				
3	and Business Affairs. Funding for this office is currently provided through inter-institutional cost transfers.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39		Outcome:			
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 289,500	Salaries for assistants, and financial personnel
4	OTHER COMPENSATION	5,000	Student Labor
5	RELATED BENEFITS	115,800	
6	TRAVEL	10,000	Travel for the department head and staff
7	OPERATING SERVICES	15,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	7,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	Professional service personnel as required
10	OTHER CHARGES	31,834	Other operating expenditures as required
11	ACQUISITIONS	-	General office equipment
12			
13	TOTAL	\$ 474,134	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$ 365,360	\$ 374,879	\$ 384,646			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 365,360	\$ 374,879	\$ 384,646	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 243,400	249,728	256,221			
11 Other Compensation			-	-			
12 Related Benefits		97,360	99,891	102,489			
13 TOTAL PERSONAL SERVICES	-	340,760	349,620	358,710	-	-	-
14 Travel			-	-			
15 Operating Services		5,000	5,130	5,263			
16 Supplies			-	-			
17 TOTAL OPERATING EXPENSES	-	5,000	5,130	5,263	-	-	-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges		19,600	20,129	20,673			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	19,600	20,129	20,673	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 365,360	\$374,879	\$384,646	\$ -	\$ -	\$ -
EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)							
32 Unclassified (2130)							
33 TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35 TOTAL NON-T.O. FTE POSITIONS		7	7	7			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the Office of Institutional Development. Funding is currently provided through inter-institutional cost transfers.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here.				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service.				
17	Strategic (Long range):				
18	Operational (1-Year):				
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20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
36		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
38		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 243,400	Salaries of fiscal officers, administrative assistant, and director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	97,360	
6	TRAVEL	-	
7	OPERATING SERVICES	5,000	
8	SUPPLIES	-	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	19,600	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 365,360	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: FACILITIES MANAGEMENT

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 264,066	\$ 270,932	\$ 277,976			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 264,066	\$ 270,932	\$ 277,976	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 181,833	186,561	191,411			
11	Other Compensation		-	-			
12	Related Benefits	72,733	74,624	76,564			
13	TOTAL PERSONAL SERVICES	-	254,566	261,185	267,976	-	-
14	Travel		3,500	3,591	3,684		
15	Operating Services		3,000	3,078	3,158		
16	Supplies		3,000	3,078	3,158		
17	TOTAL OPERATING EXPENSES	-	9,500	9,747	10,000	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges						
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions						
24	Major Repairs						
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 264,066	\$270,932	\$277,976	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)		-	-	-		
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		3	3	3		

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: FACILITIES MANAGEMENT

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide for the operating expense of the Office of Facilities Management.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: FACILITIES MANAGEMENT

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 181,833	Salaries of director and facilities planner
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	72,733	
6	TRAVEL	3,500	Travel for the department head and staff
7	OPERATING SERVICES	3,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	3,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 264,066	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: INTERNAL AUDITOR

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 164,000	\$ 168,285	\$ 172,682			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 164,000	\$ 168,285	\$ 172,682	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 95,000	97,470	100,004			
11	Other Compensation			-	-			
12	Related Benefits		38,000	38,988	40,002			
13	TOTAL PERSONAL SERVICES	-	133,000	136,458	140,006	-	-	-
14	Travel		4,000	4,104	4,211			
15	Operating Services		3,000	3,078	3,158			
16	Supplies		3,000	3,078	3,158			
17	TOTAL OPERATING EXPENSES	-	10,000	10,260	10,527	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges		21,000	21,567	22,149			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	21,000	21,567	22,149	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 164,000	\$ 168,285	\$ 172,682	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)		-	-	-			
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		1	1	1			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: INTERNAL AUDITOR

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide for the operating expense of the Office of the Internal Auditor.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: INTERNAL AUDITOR

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 95,000	Salary of director and assistant director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	38,000	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	3,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	3,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	21,000	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 164,000	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: INFORMATION & TECHNOLOGY

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 299,000	\$ 306,774	\$ 314,750			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 299,000	\$ 306,774	\$ 314,750	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 205,000	210,330	215,799			
11	Other Compensation		1,000	1,026	1,053			
12	Related Benefits		82,000	84,132	86,319			
13	TOTAL PERSONAL SERVICES	-	288,000	295,488	303,171	-	-	-
14	Travel		4,000	4,104	4,211			
15	Operating Services		5,000	5,130	5,263			
16	Supplies		2,000	2,052	2,105			
17	TOTAL OPERATING EXPENSES	-	11,000	11,286	11,579	-	-	-
18	PROFESSIONAL SERVICES							
19	Other Charges							
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions							
24	Major Repairs							
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 299,000	\$306,774	\$314,750	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS							
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: INFORMATION & TECHNOLOGY

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide for the operating expense of the Office of Telecommunication and Computerization. This office provides effective and efficient use of technology in				
3	reaching the traditional and nontraditional student.				
4					
5					
6					
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8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39		Outcome:			
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: INFORMATION & TECHNOLOGY

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 205,000	Salary of VP for Information and Technology Management and assistant director
4	OTHER COMPENSATION	1,000	
5	RELATED BENEFITS	82,000	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	5,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 299,000	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJ.

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 35,000	\$ 35,910	\$ 36,844			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 35,000	\$ 35,910	\$ 36,844	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 35,000	35,910	36,844			
11	Other Compensation			-	-			
12	Related Benefits			-	-			
13	TOTAL PERSONAL SERVICES	-	35,000	35,910	36,844	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES							
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 35,000	\$35,910	\$36,844	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	-	-	-	-	-	-	-
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS							

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENTS

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for payment of terminal, leave and overtime pay, and salary adjustments within Board and System Administration.				
3					
4					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
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34					
36		PRIOR YEAR	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
38	PERFORMANCE INDICATORS	ACTUAL			
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJUSTMENTS

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 35,000	Funds budgeted for terminal pay and salary adjustments of employees
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	-	
6	TRAVEL	-	
7	OPERATING SERVICES	-	
8	SUPPLIES	-	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 35,000	
14			
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: ALUMNI AFFAIRS

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 70,000	\$ 71,820	\$ 73,687			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 70,000	\$ 71,820	\$ 73,687	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 50,000	51,300	52,634			
11	Other Compensation			-	-			
12	Related Benefits		20,000	20,520	21,054			
13	TOTAL PERSONAL SERVICES	-	70,000	71,820	73,687	-	-	-
14	Travel		-	-	-			
15	Operating Services		-	-	-			
16	Supplies		-	-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES							
19	Other Charges							
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions							
24	Major Repairs							
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 70,000	\$ 71,820	\$ 73,687	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS							
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		1	1	1			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: ALUMNI AFFAIRS

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for salaries and applicable related benefits for the office of Alumni Affairs personnel.				
3					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: ALUMNI AFFAIRS

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 50,000	Salaries of Director of Alumni Affairs, and Director of Development
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	20,000	
6	TRAVEL	-	
7	OPERATING SERVICES	-	
8	SUPPLIES	-	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 70,000	
14			
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: PUBLICATIONS

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 30,000	\$ 30,780	\$ 31,580			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 30,000	\$ 30,780	\$ 31,580	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation		-	-	-			
12 Related Benefits		-	-	-			
13 TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14 Travel							
15 Operating Services		30,000	30,780	31,580			
16 Supplies							
17 TOTAL OPERATING EXPENSES	-	30,000	30,780	31,580	-	-	-
18 PROFESSIONAL SERVICES							
19 Other Charges		-	-	-			
20 Debt Service							
21 Interagency Transfers							
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions							
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 30,000	\$30,780	\$31,580	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)							
32 Unclassified (2130)							
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	-	-	-	-	-	-	-
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35 TOTAL NON-T.O. FTE POSITIONS							

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: PUBLICATIONS

FORM NE-B
 (8/14)
 AFS AGY: ____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the operation of the Office of Publications.				
3					
4					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: PUBLICATIONS

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		-
6	TRAVEL		-
7	OPERATING SERVICES	30,000	Printing, and other operating expenditures
8	SUPPLIES		-
9	PROFESSIONAL SERVICES		-
10	OTHER CHARGES		-
11	ACQUISITIONS		-
12			
13	TOTAL	\$	30,000
14			
15			
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: S. U. MUSEUM OF ART

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 93,511	\$ 95,942	\$ 98,437			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 93,511	\$ 95,942	\$ 98,437	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 65,365	67,064	68,808			
11	Other Compensation			-	-			
12	Related Benefits		26,146	26,826	27,523			
13	TOTAL PERSONAL SERVICES	-	91,511	93,890	96,331	-	-	-
14	Travel			-	-			
15	Operating Services		1,000	1,026	1,053			
16	Supplies		1,000	1,026	1,053			
17	TOTAL OPERATING EXPENSES	-	2,000	2,052	2,105	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 93,511	\$95,942	\$98,437	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		1	1	1			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: S. U. MUSEUM OF ART

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To request funds needed to carry on the routine operations of the S.U. Museum of Art.				
3					
4					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39		Outcome:			
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: S. U. MUSEUM OF ART

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 65,365	Salary of director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	26,146	
6	TRAVEL	-	
7	OPERATING SERVICES	1,000	
8	SUPPLIES	1,000	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 93,511	
14			
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: ENROLLMENT MANAGEMENT SERVICES

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 217,000	\$ 222,663	\$ 228,474			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 217,000	\$ 222,663	\$ 228,474	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 135,000	138,510	142,111			
11	Other Compensation			-	-			
12	Related Benefits		54,000	55,404	56,845			
13	TOTAL PERSONAL SERVICES	-	189,000	193,914	198,956	-	-	-
14	Travel		4,000	4,104	4,211			
15	Operating Services		1,000	1,026	1,053			
16	Supplies		2,000	2,052	2,105			
17	TOTAL OPERATING EXPENSES	-	7,000	7,182	7,369	-	-	-
18	PROFESSIONAL SERVICES							
19	Other Charges		21,000	21,567	22,149			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	21,000	21,567	22,149	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 217,000	\$222,663	\$228,474	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		3	3	3			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: ENROLLMENT MANAGEMENT SERVICES

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, professional services, acquisitions and other charges.			
3				
4				
5				
6				
7				
8				
9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)			
14				
15				
16	List a revised version of the objective(s) here, based on the proposed service:			
17	Strategic (Long range):			
18	Operational (1-Year):			
19				
20				
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
22	attainable, outcome-oriented and timebound.)			
23	Strategic (Long range):			
24	Operational (1-Year):			
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27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
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34		PRIOR	EXISTING	1st YEAR
35		YEAR	OPERATING	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
37	Input:			
38	Output:			
39	Outcome:			
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

TITLE: ENROLLMENT MANAGEMENT SERVICES

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	135,000
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		54,000
6	TRAVEL	4,000	Travel for system personnel
7	OPERATING SERVICES	1,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	Professional service personnel as required
10	OTHER CHARGES	21,000	Operating funds to be used for general operations as required
11	ACQUISITIONS	-	General office equipment
12			
13	TOTAL	\$	217,000
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: PROFESSIONAL DEVELOPMENT

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 8,000	\$ 8,212	\$ 8,430			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 8,000	\$ 8,212	\$ 8,430	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation			-	-			
12 Related Benefits			-	-			
13 TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14 Travel							
15 Operating Services		1,500	1,539	1,579			
16 Supplies		2,500	2,565	2,632			
17 TOTAL OPERATING EXPENSES	-	4,000	4,104	4,211	-	-	-
18 PROFESSIONAL SERVICES		2,000	2,054	2,109			
19 Other Charges		2,000	2,054	2,109			
20 Debt Service							
21 Interagency Transfers							
22 TOTAL OTHER CHARGES	-	2,000	2,054	2,109	-	-	-
23 Acquisitions							
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 8,000	\$ 8,212	\$ 8,430	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)							
32 Unclassified (2130)							
33 TOTAL AUTHORIZED T.O. FTE POSITIONS							
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35 TOTAL NON-T.O. FTE POSITIONS							

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: PROFESSIONAL DEVELOPMENT

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, professional services, acquisitions and other charges.				
3					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here. (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: PROFESSIONAL DEVELOPMENT

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		-
6	TRAVEL		- Travel for system personnel
7	OPERATING SERVICES	1,500	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,500	General office and operating supplies
9	PROFESSIONAL SERVICES	2,000	Professional service personnel as required
10	OTHER CHARGES	2,000	Operating funds to be used for general operations as required
11	ACQUISITIONS		- General office equipment
12			
13	TOTAL	\$	8,000
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: SYSTEM STRATEGIC INITIATIVES

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 30,000	\$ 30,795	\$ 31,611			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 30,000	\$ 30,795	\$ 31,611	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ -	-	-			
11	Other Compensation			-	-			
12	Related Benefits			-	-			
13	TOTAL PERSONAL SERVICES			-	-			
14	Travel		5,000	5,130	5,263			
15	Operating Services		5,000	5,130	5,263			
16	Supplies		5,000	5,130	5,263			
17	TOTAL OPERATING EXPENSES		15,000	15,390	15,790			
18	PROFESSIONAL SERVICES		10,000	10,270	10,547			
19	Other Charges		5,000	5,135	5,274			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES		5,000	5,135	5,274			
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS			-	-			
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 30,000	\$30,795	\$31,611	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS							
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS							

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: SYSTEM STRATEGIC INITIATIVES

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, professional services, acquisitions and other charges.			
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9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)			
14				
15				
16	List a revised version of the objective(s) here, based on the proposed service:			
17	Strategic (Long range):			
18	Operational (1-Year):			
19				
20				
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
22	attainable, outcome-oriented and timebound.)			
23	Strategic (Long range):			
24	Operational (1-Year):			
25				
26				
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
28				
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34		PRIOR	EXISTING	1st YEAR
35		YEAR	OPERATING	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
37	Input:			
38	Output:			
39	Outcome:			
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

TITLE: SYSTEM STRATEGIC INITIATIVES

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		-
6	TRAVEL	5,000	Travel for system personnel
7	OPERATING SERVICES	5,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	5,000	General office and operating supplies
9	PROFESSIONAL SERVICES	10,000	Professional service personnel as required
10	OTHER CHARGES	5,000	Operating funds to be used for general operations as required
11	ACQUISITIONS	-	General office equipment
12			
13	TOTAL	\$	30,000
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: FACULTY SUPPORT FUND

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 18,000	\$ 18,468	\$ 18,948			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 18,000	\$ 18,468	\$ 18,948	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation			-	-			
12 Related Benefits			-	-			
13 TOTAL PERSONAL SERVICES			-	-			
14 Travel		10,000	10,260	10,527			
15 Operating Services		3,000	3,078	3,158			
16 Supplies		5,000	5,130	5,263			
17 TOTAL OPERATING EXPENSES		18,000	18,468	18,948			
18 PROFESSIONAL SERVICES							
19 Other Charges			-	-			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES			-	-			
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS			-	-			
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 18,000	\$ 18,468	\$ 18,948	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)							
32 Unclassified (2130)							
33 TOTAL AUTHORIZED T.O. FTE POSITIONS							
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35 TOTAL NON-T.O. FTE POSITIONS							

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: FACULTY SUPPORT FUND

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, professional services, acquisitions and other charges.				
3					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
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31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: FACULTY SUPPORT FUND

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2 FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ -
4	OTHER COMPENSATION	-
5	RELATED BENEFITS	-
6	TRAVEL	10,000 Travel for system personnel
7	OPERATING SERVICES	3,000 Telephone, printing, and other operating expenditures
8	SUPPLIES	5,000 General office and operating supplies
9	PROFESSIONAL SERVICES	- Professional service personnel as required
10	OTHER CHARGES	- Operating funds to be used for general operations as required
11	ACQUISITIONS	- General office equipment
12		
13	TOTAL	\$ 18,000
14		
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: SPECIAL SERVICES

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2	
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)	\$ 70,526	\$ 72,367	\$ 74,256				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 70,526	\$ 72,367	\$ 74,256	\$ -	\$ -	
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ -	-	-	-			
11	Other Compensation		-	-	-			
12	Related Benefits		-	-	-			
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-	
14	Travel		-	-	-			
15	Operating Services		63,000	64,638	66,319			
16	Supplies		-	-	-			
17	TOTAL OPERATING EXPENSES	-	63,000	64,638	66,319	-	-	
18	PROFESSIONAL SERVICES		7,526	7,729	7,938			
19	Other Charges		-	-	-			
20	Debt Service		-	-	-			
21	Interagency Transfers		-	-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	
23	Acquisitions		-	-	-			
24	Major Repairs		-	-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 70,526	\$ 72,367	\$ 74,256	\$ -	\$ -	
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: SPECIAL SERVICES

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, professional services, acquisitions and other charges.			
3				
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8				
9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)			
14				
15				
16	List a revised version of the objective(s) here, based on the proposed service:			
17	Strategic (Long range):			
18	Operational (1-Year):			
19				
20				
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
22	attainable, outcome-oriented and timebound.)			
23	Strategic (Long range):			
24	Operational (1-Year):			
25				
26				
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
28				
29				
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32				
34		PRIOR	EXISTING	1st YEAR
35		YEAR	OPERATING	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
37	Input:			
38	Output:			
39	Outcome:			
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2016-2017

TITLE: SPECIAL SERVICES

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		-
6	TRAVEL		- Travel for system personnel
7	OPERATING SERVICES	63,000	Telephone, printing, and other operating expenditures
8	SUPPLIES		- General office and operating supplies
9	PROFESSIONAL SERVICES	7,526	Professional service personnel as required
10	OTHER CHARGES		- Operating funds to be used for general operations as required
11	ACQUISITIONS		- General office equipment
12			
13	TOTAL	\$	70,526
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Board and System Administration

Total Request Summary
2016-2017

TOTAL REQUEST-SUMMARY PACKAGE

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1
(9/10)

Department: Higher Education

Budget Unit: Southern Board and System Administration

Schedule Number: 19-615

Program Name: Institutional Support Services

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL 2014-2015 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2015-2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2016-2017	TECHNICAL / OTHER ADJUSTMENTS 2016-2017	NEW OR EXPANDED ADJUSTMENTS 2016-2017	TOTAL REQUEST 2016-2017 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$ 7,046,139	\$ 7,730,623	\$ 685,951	\$ -	\$ 2,675,073	\$ 11,091,647	\$ 3,361,024
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	-	-	-	-	-	-	-
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	-	-	-
5	STATUTORY DEDICATIONS:							
6	(1)	-	-	-	-	-	-	-
7	(2)	-	-	-	-	-	-	-
8	(3)	-	-	-	-	-	-	-
9	(4)	-	-	-	-	-	-	-
10	(5)	-	-	-	-	-	-	-
11	(6)	-	-	-	-	-	-	-
12	(7)	-	-	-	-	-	-	-
13	(8)	-	-	-	-	-	-	-
14	(9)	-	-	-	-	-	-	-
15	(10)	-	-	-	-	-	-	-
16	(11)	-	-	-	-	-	-	-
17	(12)	-	-	-	-	-	-	-
18	(13)	-	-	-	-	-	-	-
19	(14)	-	-	-	-	-	-	-
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	-	-	-
21	INTERIM EMERGENCY BOARD	-	-	-	-	-	-	-
22	FEDERAL FUNDS	-	-	-	-	-	-	-
23								
24	TOTAL MEANS OF FINANCING	\$ 7,046,139	\$ 7,730,623	\$ 685,951	\$ -	\$ 2,675,073	\$ 11,091,647	\$ 3,361,024

NOTE: TOTAL COLUMNS ON FORMS TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORMS TR-SUMM2, 2A, 2B.

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2

(9/10)

Department: Higher Education

Budget Unit: Southern Board and System Administration

Schedule Number: 19-615

Program Name: Institutional Support Services

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2014-2015 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2015-2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2016-2017	TECHNICAL / OTHER ADJUSTMENTS 2016-2017	NEW OR EXPANDED ADJUSTMENTS 2016-2017	TOTAL REQUEST 2016-2017 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$ 1,199,902	\$ 1,205,405	\$ -		\$ 1,652,224	\$ 2,857,629	\$ 1,652,224
3	Other Compensation	-	52,000	-		6,000	58,000	6,000
4	Related Benefits	497,571	499,122	-		646,890	1,146,012	646,890
5	TOTAL SALARIES	1,697,473	1,756,527	-	-	2,305,114	4,061,641	2,305,114
6	OPERATING EXPENSES:							
7	Travel	72,752	76,000	1,976		55,500	133,476	57,476
8	Operating Services	1,120,800	107,983	2,808		158,000	268,791	160,808
9	Supplies	23,550	29,430	765		36,500	66,695	37,265
10	TOTAL OPERATING EXPENSES	1,217,102	213,413	5,549	-	250,000	468,962	255,549
11	PROFESSIONAL SERVICES	44,201	48,000	662,139		19,526	729,665	681,665
12	OTHER CHARGES:							
13	Other Charges	13,489	694,834	18,263		100,433	813,530	118,696
14	Transfers to Restricted Funds						-	-
15	Transfers	4,073,324	5,017,849				5,017,849	-
16	TOTAL OTHER CHARGES	4,086,813	5,712,683	18,263	-	100,433	5,831,379	118,696
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	550	-			-	-	-
19	Major Repairs	-	-			-	-	-
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	550	-	-	-	-	-	-
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	-	-	-
22	TOTAL EXPENDITURES & REQUEST	\$ 7,046,139	\$ 7,730,623	\$ 685,951	\$ -	\$ 2,675,073	\$ 11,091,647	\$ 3,361,024
23	POSITIONS (SALARIES REGULAR):							
24	Classified	-	-			1	1	1
25	Unclassified	8	10			28	38	30
26	TOTAL POSITIONS (SALARIES REGULAR)	8	10			29	39	31
27	POSITIONS (OTHER CHARGES)	-	-	-	-	-	-	-

Board and System Administration

Operational Plan
2016-2017

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 19A - 615 Southern University Board of Supervisors

OPERATIONAL PLAN
FY 2016-2017

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A - 615 Southern University Board of Supervisors

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19A - 615 Southern University Board of Supervisors

AGENCY MISSION:

The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center, and Southern University Agricultural and Extension Center.

The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the institutions of post secondary education under its control, to include receipt and expenditure of all funds appropriate for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct building (subject of approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval by Regents), award certificates and confer degrees and issue diplomas, adopt rules and regulation and perform such other functions necessary to the supervision and management of the University System it supervises.

AGENCY GOAL(S):

The Southern University Board of Supervisors shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It will be responsible for:

- (1) Working cooperatively with the Board of Regents to assign specific responsibilities to each of the institutions for their respective roles in achieving the targets set for each objective of each goal.
- (2) Insuring that each institution of its system actively participates and cooperates in fulfilling the charge of the Regional Coordinating Council(s) to which it is assigned.
- (3) Establishing priorities within its systems for program need and resource allocation.
- (4) Insuring that the institutions within its system comply with all policies and directives of the Board of Regents, to include provisions of the Master Plan and policies on program approval and associated conditions, financial matters, inclusive of policies regarding administrative salaries, faculty pay guidelines, and other budgetary conditions, and in the area of physical facilities and related matters.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Currently, the Southern University System does not have a specific policy benefiting women and families other than the Equal Opportunity Policy and the Families and Medical Leave Act. However, the Southern University System through its campuses offer programs and services that are beneficial to the success and prosperity of women and families.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A - 615 Southern University Board of Supervisors

PROGRAM AUTHORIZATION:

The Southern University System, as an administrative unit was created in 1974 by Article VIII, Section 7 of the Constitution of Louisiana (added by Act 313, as Title 17:1851-1854 of the Louisiana Revised Statutes), which authorized the creation of the Board of Supervisors of Southern University and Agricultural and Mechanical College as a body corporate to supervise and manage the institutions, statewide agricultural programs and other programs administrated through its system. Its powers, duties, responsibilities and related matters are set forth in Title 17: Section 3201, et seq. of Louisiana Revised Statutes.

PROGRAM MISSION:

The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center, and Southern University Agricultural and Extension Center.

The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the institutions of post secondary educagtion under its control, to include receipt and expenditure of all funds appropriate for the use of the board and the instituitons unders it jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct building (subject of approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval by Regents), award certicates and confer degrees and issue diplomas, adopt rules and regulation and perform such other functions necessary to the supervision and management of the University System it supervises.

The Southern University Board of Supervisors shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It will be responsible for:

- (1) Working cooperatively with the Board of Regents to assign specific responsibilities to each of the institutions for their respective roles in achieving the targets set for each objective of each goal.
- (2) Insuring that each institution of its system actively participates and cooperates in fulfilling the charge of the Regional Coordinating Council(s) to which it is assigned.
- (3) Establishing priorities within its systems for program need and resource allocation.
- (4) Insuring that the institutions within its system comply with all policies and directives of the Board of Regents, to include provisions of the Master Plan and policies on program approval and associated conditions, financial matters, inclusive of policies regarding administrative salaries, faculty pay guidelines, and other budgetary conditions, and in the area of physical facilities and related matters.

PROGRAM GOAL(S):

- I. Goal: Increase Opportunities for Student Access and Success
- II. Goal: Ensure Quality and Accountability

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 19A - 615 - Southern University Board of Supervisors
 PROGRAM ACTIVITY:

- 1. Increase the fall 14th class day headcount enrollment within the Southern University System by 1.0% from the baseline level of 13,381 to 13,516 by fall 2018-19

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data were retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. Factoring continued SUBR student headcount decline through 2015-16, the SU system project a slight increase in overall enrollment commencing in FY 2016-17 and continuing through FY 2018-19. Factoring continued SUBR student headcount decline through FY 2015-16, the SU System project marginal increases to occur in FY 2016-17 with continuation through FY 2018-19 during the five-year profile period. SUNO and SUSLA forecast marginal growth with SULC expecting to maintain a desirable enrollment capacity at 600 students.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
7383	K	Number of students enrolled (as of the 14 th class day) in public postsecondary education.	12,787	12,433	12,533	12,550	12,835		
13871	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	-4.4%	-7.1%	-6.3%	-6.2%	-4.1%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 19A - 615 - Southern University Board of Supervisors
 PROGRAM ACTIVITY:

2. **K** Increase the percentage of first-time in college, full-time, degree-seeking students in the Southern University System retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2011 cohort (to Fall 2012) average system wide (SUBR & SUNO) baseline level of 58.7% to 61.6% by Fall

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. It should be noted that Southern System Level projections reflect an aggregate average of campus performance targets established for the Grad Act five year reporting profile commencing FY 2009/10 through FY 2014/15. Inclusive in System level projections are performance targets established for the (2) four year institution SUBR and SUNO.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
24595	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	60.3%	67.8%	61.0%	61.0%	61.1%		
24596	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	2.7%	15.5%	3.9%	3.9%	4.1%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 19A - 615 - Southern University Board of Supervisors
 PROGRAM ACTIVITY:

3. **K** Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6 to 53.8 by Fall 2018 (retention of Fall 2017 cohort)

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
24597	K	Percentage of first-time in college, <u>associate</u> degree-seeking students retained to the second Fall at the same institution of initial enrollment	52.0%	42.1%	52.2%	50.0%	50.0%		
24598	S	Percentage point change in the percentage of first-time in college, full-time, <u>associate</u> degree-seeking students retained to the second Fall at the same institution of initial enrollment	2.8%	-16.8%	3.2%	-1.2%	-1.2%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 19A - 615 - Southern University Board of Supervisors
 PROGRAM ACTIVITY:

- 4. K Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5.5 % percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 43.0 % to 48.5 % by Fall 2018 (retention of Fall 2016 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. It should be noted that Southern System Level projections reflect an aggregate average of campus performance targets established for the GRAD Act five year reporting profile commencing FY 2014/15 through FY 2018/19. Inclusive in System level projections are performance targets established for the (2) four year institution SUBR and SUNO.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	
24599	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	47.6%	54.8%	47.7%	47.5%	47.7%		
24600	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment	10.7%	27.3%	10.9%	10.5%	10.9%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 19A - 615 - Southern University Board of Supervisors
 PROGRAM ACTIVITY:

5. K Increase the NCES/IPEDS three/six year graduation rate defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) for the Southern University System by 6.5 percentage points from the average system wide baseline level of 16.7% to 23.2% in FY 2018-19 (Fall 2013 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
24601	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	22.1%	27.9%	22.2%	22.0%	22.2%		
24604	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	406	406	302	299	310		
24602	K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	14.5%	15.5%	14.7%	14.5%	14.5%		
24603	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	47	51	58	57	55		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 615 Southern University Board of Supervisors
 PROGRAM ACTIVITY:

- 6. K Increase the total number of completers for all awards level in a given academic year from the baseline year number of 2,036 in academic year 2011-12 to 2,170 in academic year 2018-19. Student may only be counted once per award level.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
24605	K	Total number of completers for all award levels.	2,094	1,809	2,107	2,000	2,050		
24606	S	Percent change in the number of completers from the baseline year.	2.8%	-11.1%	3.5%	-1.8%	0.7%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 615 Southern University Board of Supervisors
 PROGRAM ACTIVITY:

- 6. **K** Increase the number of Education student Praxis passage rates by 2.3 percentage points from the average system wide 2011-12 base year listing of 97.5 % to 99.8% in 2018 -19.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:calculated Actual Yearend Performans for Program Completers at SUNO & SUBR

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
TBD	K	Percent of students passing the Praxis exam.	99.5%	100.0%	99.5%	99.5%	99.5%		
TBD	S	Percent change in the passage rate on Praxis certification exam.	2.1%	2.6%	2.1%	2.1%	2.1%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 615 Southern University Board of Supervisors
 PROGRAM ACTIVITY:

6. **K** Increase the number of BSRN NCLEX passage rates by 1.6 percentage points above the 2011 - 12 base year listing of 86.4% to 88.0% in 2018-19.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Louisiana State Board of Nursing and verified by Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
TBD	K	Total number of students passing the NCLEX licensure exam.	87.0%	72.7%	87.2%	87.2%	87.5%		
TBD	S	Percent change in the passage rate on Nursing Licensure Praxis exam.	0.7%	-15.8%	0.9%	0.9%	1.3%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 615 Southern University Board of Supervisors
 PROGRAM ACTIVITY:

- 6. Increase the number of AS Nursing average annual passage rate for Southern University at Shreveport by 2.2 percentage points from the 2011-12 base year listing of 88.8% to 91.0% in 2018-19.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Louisiana State Board of Nursing and verified by Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
TBD	K	Total number of students passing the nursing licensure exam	90.5%	74.0%	90.7%	90.0%	90.5%		
TBD	S	Percent change in the passage rate on nursing licensure exam.	1.9%	-16.7%	2.1%	1.4%	1.9%		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

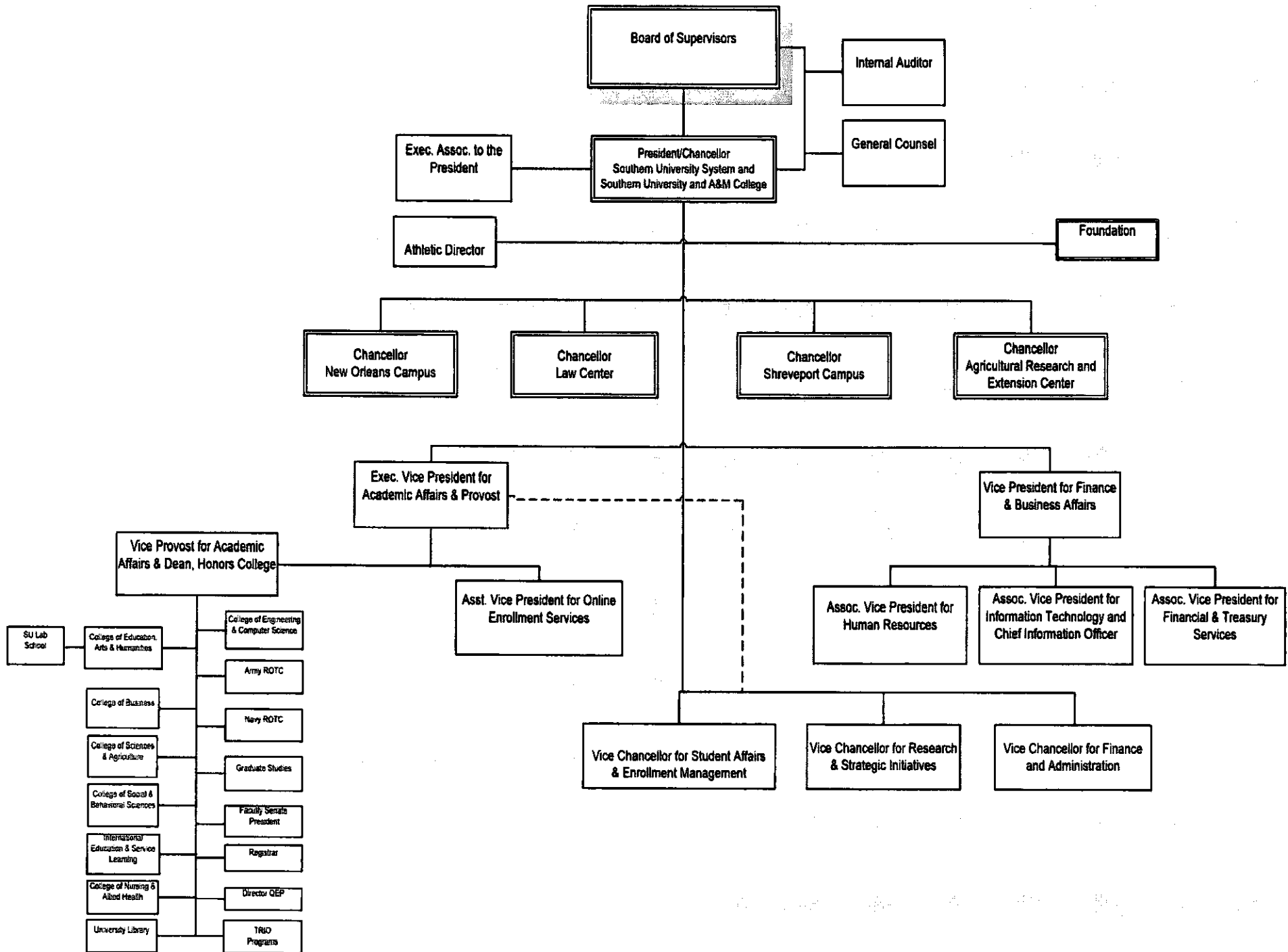
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TELEPHONE:
FAX:
E-MAIL:

Southern University and A&M College and System



Board and System Administration

Information Technology
2016-2017

DEPARTMENT	PRIOR YEAR ACTUAL		OPERATING BUDGET	
	2014	2015	2015	2016
MEANS OF FINANCING				
STATE GENERAL FUND (Direct)		\$266,100		\$299,000
INTERAGENCY TRANSFERS				
FEES & SELF-GENERATED REVENUES				
STATUTORY DEDICATIONS				
INTERIM EMERGENCY BOARD				
FEDERAL FUNDS				
TOTAL MEANS OF FINANCING		\$266,100		\$299,000

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$196,000	\$206,000
Other Compensation		
Related Benefits	\$64,600	\$82,000
TOTAL PERSONAL SERVICES	\$260,600	\$288,000
OPERATING EXPENSES		
Software Licensing	\$2,500	\$5,000
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel	\$1,600	\$4,000
Supplies	\$1,400	\$2,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$5,500	\$11,000
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$266,100	\$299,000

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure						
Application Development						
Management/Administration	2.00			2.00		
Vacant						
TOTAL FTEs by Worker Type	2.00	0.00	0.00	2.00	0.00	0.00
TOTAL FTEs by Year	2.00			2.00		

Department/Agency Name			Planned Funding					
Approved IT-10s With Funding in Existing Operating Budget			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
IT-10 No.	Project/Initiative Title	Percent Complete	15-16	16-17	17-18	18-19	19-20	Total
14-123	IT Support Services for ERP System	50%	\$200,000	\$200,000				\$400,000
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
		Total	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000

Board and System Administration

Sunset Review Budget Request Addendum
2016-2017

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University Board and System

Program: Institutional Support Services

SRBA
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Southern University Board and System Administration	Regular Session 2002, Act No. 16, 1996 (Payable out of the State General Fund Direct for planning costs associated with the creation and establishment of a comprehensive professional development and improvement center for teachers in elementary and secondary education through-out the state to be administered by the Southern University Board of Supervisors through its various institutions and through cooperative endeavors with other institutions and organizations as authorized by law).	Funded 1996 Reduced State Revenue	Yes	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

**SOUTHERN UNIVERSITY
A & M COLLEGE**

2016-2017 BUDGET REQUEST ADDENDA

- **Operational or Expanded Need**
- **Information Technology**

**SOUTHERN UNIVERSITY
AGRICULTURAL AND RESEARCH
CENTER**

2016-2017

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern Univ-Agricultural & Mechanical College

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Recruitment and Retention Initiatives	\$ 1,645,000
2	Faculty to SREB Average	4,235,672
3	2011-2012 Civil Service Step Increases	693,354
4	Financial Systems Upgrades	625,000
5	Accreditation Visits	150,000
6	Faculty and Staff Computers	400,000
7	Faculty Promotions	440,684
8	Business Operations	200,000
9	College of Business	3,812,528
10	School of Nursing	677,472
11	College of Engineering, Architecture and Computer Science	759,985
12	College of Education	1,067,994
13	College of Sciences	2,597,069
14	Urban Forestry	186,060
15	Nelson Mandela School of Public Policy	365,000
16	John B. Cade Library Resources	300,000
17	University College	514,998
18	International Education	350,662
19	Honor's College	130,000
20	College of Agricultural, Family and Consumer Science	693,159
21	Multimedia Smart Technology Classroom Projectors	600,000
22	Network Upgrades	100,000
23	University Vehicles	250,000
24	Administrative Salaries to Average	1,015,796
25	Generators	500,000
26	Professional Staff Salaries to Average	2,601,363
27	Academic Deans to Average	235,696
28	Classroom Furnishings	1,000,000
29	Vehicles and Equipment (Buildings and Grounds)	427,000
30	Laboratory School Computers and Upgrades	200,000
31	OSRI Research	750,000
Total		\$ 27,524,492

Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		-

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Recruitment and Retention Priority: 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To fully implement the University's educational mission and goals by attracting and retaining students that choose to enroll at Southern University Baton Rouge. This will be accomplished by providing tutorial services, book awards, enrichment and motivational activities, and the enhancement of computer lab services.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges	\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Faculty Salaries Priority: 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring faculty salaries to SREB Average.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct	\$4,235,672	#	\$4,362,741	\$4,493,624	\$4,624,506
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF	\$4,235,672		\$4,362,741	\$4,493,624	\$4,624,506
EXPENDITURES:					
Salaries	\$3,303,956		\$3,403,074	\$3,505,167	\$3,607,259
Other Compensation					
Related Benefits	\$931,716		\$959,667	\$988,457	\$1,017,247
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES	\$4,235,672		\$4,362,741	\$4,493,624	\$4,624,506
OVER (OR UNDER)	\$0		(\$0)	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS	0		0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Civil Service Step Increase **Priority:** 3

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To provide Civil Service Step increases to classified employees for fiscal year 2011-2012. The increase was not granted due to budget reductions.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$693,354			
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$693,354	\$0	\$0	\$0
EXPENDITURES:					
Salaries		\$505,360			
Other Compensation					
Related Benefits		\$187,994			
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$693,354	\$0	\$0	\$0
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Financial System Upgrade Priority: 4

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

This request would assist the University in upgrading to State of the Art Administrative Applications. This will upgrade our Student Registration, Student Financial Aid, Employee Payroll and Financial Accounting systems.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct	\$625,000	\$643,750	\$663,450	\$684,125	
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$625,000	\$643,750	\$663,450	\$684,125
EXPENDITURES:					
Salaries	\$200,000	\$200,000	\$200,000	\$200,000	
Other Compensation					
Related Benefits	\$50,000	\$50,000	\$50,000	\$50,000	
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges	\$375,000	\$393,750	\$413,450	\$434,125	
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$625,000	\$643,750	\$663,450	\$684,125
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Accreditation Visits Priority: 5

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Will facilitate on going accreditations visits for Academic Units. Provisions will be made for travel and library resources.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$150,000	\$150,000	\$150,000	\$150,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$150,000	\$150,000	\$150,000	\$150,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel	\$50,000	\$50,000	\$50,000	\$50,000
Operating Services	\$25,000	\$25,000	\$25,000	\$25,000
Supplies	\$50,000	\$50,000	\$50,000	\$50,000
Professional Services				
Other Charges				
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers				
Acquisitions	\$25,000	\$25,000	\$25,000	\$25,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$150,000	\$150,000	\$150,000	\$150,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Faculty and Staff Computers Priority: 6

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Computer replacements are needed for information technology security due to obsolescence and for technical areas such as engineering, computer science, and in other disciplines where technology needs support research.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$400,000	\$200,000	\$200,000	\$200,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$400,000	\$200,000	\$200,000	\$200,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$400,000	\$200,000	\$200,000	\$200,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$400,000	\$200,000	\$200,000	\$200,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Faculty Promotions Priority: 7

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To award salary increases to faculty members who have received promotions in academic rank.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$440,684	\$453,904	\$467,521	\$481,138
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$440,684	\$453,904	\$467,521	\$481,138
EXPENDITURES:				
Salaries	\$343,747	\$354,059	\$364,681	\$375,302
Other Compensation				
Related Benefits	\$96,937	\$99,845	\$102,840	\$105,835
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$440,684	\$453,904	\$467,521	\$481,138
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Business Operations Priority: 8

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To continue business operation in the event of an emergency which disrupt University telecommunication services.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$200,000	\$50,000	\$50,000	\$50,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$200,000	\$50,000	\$50,000	\$50,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services		\$200,000	\$50,000	\$50,000	\$50,000
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$200,000	\$50,000	\$50,000	\$50,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: College of Business Priority: 9

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The College of Business is accredited by AACSB International and is focusing its academic activities to maintain a quality business program with degree programs in Accounting, Finance, Management, Marketing and the MBA. We have developed our program around three common themes in the areas of Globalization, Information Technology and Entrepreneurship. We have two endowed chairs and several endowed professorships. Our intellectual contributions are focused on applied business problems and instructional research. We have service programs to the community that include a small business development center.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
EXPENDITURES:				
Salaries	\$2,836,530	\$2,956,530	\$3,076,530	\$3,196,530
Other Compensation				
Related Benefits	\$829,118	\$864,193	\$899,270	\$934,346
Travel	\$29,120	\$31,325	\$33,617	\$36,002
Operating Services	\$41,600	\$43,264	\$44,994	\$47,243
Supplies	\$20,800	\$21,632	\$22,497	\$23,396
Professional Services	\$24,160	\$24,326	\$24,499	\$24,678
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$10,400	\$10,816	\$11,248	\$11,698
Major Repairs	\$20,800	\$21,632	\$22,497	\$23,396
UNALLOTTED				
TOTAL EXPENDITURES	\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	11	11	11	11
TOTAL POSITIONS	11	11	11	11

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: School of Nursing Priority: 10

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Southern University School of Nursing is expanding its program to include the RN-BSN option. With the overall increase in students, additional faculty and staff are needed. To that end the program will initially require the hiring of two PhD faculty with distance education experience, three clinical adjuncts and two full-time administrative assistants. As the program grows, additional faculty will be hired as warranted. The Graduate Nursing Program offers two clinical tracts: the family nurse practitioner and the gerontological nurse practitioner. While the program has maintained persistent enrollment in the family nurse practitioner tract, currently there are no students enrolled in the gerontological tract. It is assumed that a faculty member hired on as a gerontological nurse practitioner would assist with recruitment and retention of students in this clinical speciality. Additionally, The SUSON Graduate Program has implemented the Doctorate Nursing Practice Degree option. The DNP is a professional doctorate and is the third degree option to the current PhD and MSN degree options offered by the graduate program.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$677,472	\$696,536	\$716,173	\$736,398
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$677,472	\$696,536	\$716,173	\$736,398
EXPENDITURES:					
Salaries		\$505,996	\$521,176	\$536,812	\$552,916
Other Compensation					
Related Benefits		\$129,476	\$133,360	\$137,361	\$141,482
Travel		\$5,000	\$5,000	\$5,000	\$5,000
Operating Services		\$7,000	\$7,000	\$7,000	\$7,000
Supplies		\$5,000	\$5,000	\$5,000	\$5,000
Professional Services		\$10,000	\$10,000	\$10,000	\$10,000
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$15,000	\$15,000	\$15,000	\$15,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$677,472	\$696,536	\$716,173	\$736,398
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		3	3	3	3
Unclassified		8	8	8	8
TOTAL POSITIONS		11	11	11	11

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: College of Engineering Priority: 11

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Civil Engineering Program: The program was cited a weakness due to non-compliance with the Engineering Accreditation Agency, ABET Criterion 6 for not having sufficient number of faculty having competencies to cover all of the circular areas, specifically in structure engineering and environmental engineering. Two tenure track faculty is requested. Electrical Engineering Program: The program lacks a faculty member with competency in computer engineering to satisfy ABET requirements. Electronics Engineering Technology Program: The program lacks sufficient number of faculty members to satisfy accreditation criteria. One tenure track faculty is requested. Mechanical Engineering Program: It is expected that the ME Lab Technician retire due to illness in fall of 2013. A replacement is requested to manage more than 20 ME labs and assist faculty in their research projects. Computer Science Program: To offer a concentration in computer engineering, a faculty with competency in computer engineering is needed. One tenure track faculty is requested. Architecture Program: To offer a concentration in architecture engineering, a faculty with competency in architecture engineering is needed. One tenure track faculty is requested. The current level of allocated budget for travel, operating services, supplies for all very low. The college computing facilities must be maintained upgraded on annual basis.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$759,985	\$759,985	\$797,984	\$797,984
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$759,985	\$759,985	\$797,984	\$797,984
EXPENDITURES:				
Salaries	\$465,000	\$465,000	\$488,250	\$488,250
Other Compensation				
Related Benefits	\$152,985	\$152,985	\$160,634	\$160,634
Travel	\$20,000	\$20,000	\$21,000	\$21,000
Operating Services	\$35,000	\$35,000	\$36,750	\$36,750
Supplies	\$12,000	\$12,000	\$12,600	\$12,600
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$75,000	\$75,000	\$78,750	\$78,750
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$759,985	\$759,985	\$797,984	\$797,984
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	1	1	1	1
Unclassified	5	5	5	5
TOTAL POSITIONS	6	6	6	6

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: College of Education Priority: 12

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Assistant Professors -- The College of Education is in dire need of professors in the following areas: Health and Physical Education, Mathematics Education, Elementary Education, Middle School Education, Science Education, Social Studies Education, and English Education. These professors must hold the terminal degree in Curriculum and Instruction with a minimum of 24 SCH in their perspective area of education. Graduate professors are needed for graduate programs in Special Education, Behavioral Studies, and Educational Leadership. The lack of professors in these fields threaten accreditation (NCATE) in that courses are now being taught by adjunct instructors without the doctorate. Further administrative assistants are needed in Behavioral Studies and Physical Education.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,067,994	\$1,067,994	\$1,067,994	\$1,067,994
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF		\$1,067,994	\$1,067,994	\$1,067,994
EXPENDITURES:				
Salaries	\$840,000	\$840,000	\$840,000	\$840,000
Other Compensation				
Related Benefits	\$227,994	\$227,994	\$227,994	\$227,994
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES		\$1,067,994	\$1,067,994	\$1,067,994
OVER (OR UNDER)		\$0	\$0	\$0
POSITIONS				
Classified	2	2	2	2
Unclassified	12	12	12	12
TOTAL POSITIONS		14	14	14

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: College of Sciences Priority: 13

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Additional Personnel Needed to Cover Classes and Conduct Graduate Research:

Environmental Toxicology (1 replacement director), Chemistry (4 tenure-track replacement faculty, 2 FT-instructors), Biology (5 FT-instructors, 3 tenure-track replacement faculty), Mathematics (5 FT-instructors, 2 research-oriented tenure-track faculty), Physics (2 FT-instructors), Math/Science Education (1 strongly research-oriented assistant professor), Family and Consumer Sciences (7 faculty persons), Urban Forestry (2 strongly research-oriented faculty), Agricultural Sciences (3 tenure-track assistant professors).

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$2,597,069	\$2,346,559	\$2,412,212	\$2,420,912
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$2,597,069	\$2,346,559	\$2,412,212	\$2,420,912
EXPENDITURES:				
Salaries	\$1,768,750	\$1,578,750	\$1,613,250	\$1,613,250
Other Compensation				
Related Benefits	\$581,919	\$519,409	\$530,762	\$530,762
Travel	\$24,000	\$26,000	\$29,250	\$31,000
Operating Services	\$105,400	\$105,400	\$112,250	\$113,500
Supplies	\$117,000	\$117,000	\$126,700	\$132,400
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$2,597,069	\$2,346,559	\$2,412,212	\$2,420,912
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	0	0	0	0
Unclassified	37	32	32	32
TOTAL POSITIONS	37	32	32	32

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: SUBR Urban Forestry Program Priority: 14

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Urban Forestry Program offers B.S., M.S., and Ph.D. degrees and is designated for enhancement. Two research faculty person with backgrounds in Urban Forestry/Forestry Health and Forestry/Forestry Human Dimension Researcher. There is a current shortage of Urban Forestry faculty researcher to teach, advise all of the sections of the urban forestry undergraduate and graduate courses and student thesis and dissertations. It is anticipated that with the enhancement plan for urban forestry program and the requirement of forestry accreditation, two faculty positions will be highly justified.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$186,060	\$199,350	\$199,350	\$199,350
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$186,060	\$199,350	\$199,350	\$199,350
EXPENDITURES:				
Salaries	\$140,000	\$150,000	\$150,000	\$150,000
Other Compensation				
Related Benefits	\$46,060	\$49,350	\$49,350	\$49,350
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$186,060	\$199,350	\$199,350	\$199,350
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	2	2	2	2
TOTAL POSITIONS	2	2	2	2

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Nelson Mandela School of Public Policy **Priority:** 15

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

New Faculty: Two (2) tenure-track Assistant Professors for the Ph.D. Program in Public Policy specializing in Micro/Macro Economics, Statistics, Political Economy, and Urban Public Policy. Two (2) tenure-track Assistant Professors needed in Criminal Justice Undergraduate Program. This Program has almost 400 majors and is growing and needs dedicated advisors as well as instructors. One (1) tenure-track Assistant Professor is needed for the Department of Political Science. Essential Acquisition: A CATI System is needed: consists of eight (8) interviewing (computer) Stations and one (1) Supervisor Station. This system will allow our public policy students to be trained in data collection. Our graduate and doctoral students would be the main beneficiaries, in that they are required to produce Dissertations, Theses, and Research Reports to complete their curriculum.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$365,000	\$ 375,950.00	\$387,229	\$398,846
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$365,000	\$375,950	\$387,229	\$398,846
EXPENDITURES:					
Salaries		\$245,000	\$252,350	\$259,921	\$267,719
Other Compensation					
Related Benefits		\$95,000	\$97,850	\$100,786	\$103,810
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$25,000	\$25,750	\$26,522	\$27,317
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$365,000	\$375,950	\$387,229	\$398,846
OVER (OR UNDER)					
		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		9	9	9	9
TOTAL POSITIONS		9	9	9	9

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: John B. Cade Library Resources Priority: 16

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The Library need funds for personnel, computers, electronic services and resources including books, e-books, e-journals, print, etc. These resources will be used to support the students, faculty, staff, administrators, accreditation programs and research.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$300,000	\$100,000	\$75,000	\$50,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$300,000	\$100,000	\$75,000	\$50,000
EXPENDITURES:					
Salaries		\$50,000			
Other Compensation					
Related Benefits					
Travel		\$8,000			
Operating Services		\$8,000			
Supplies		\$8,000			
Professional Services					
Other Charges		\$1,000			
Debt Services					
Interagency Transfers					
Acquisitions		\$225,000	\$100,000	\$75,000	\$50,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$300,000	\$100,000	\$75,000	\$50,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		1			
Unclassified		1			
TOTAL POSITIONS		2	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: University College Priority: 17

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The University College will provide services for (1) 100 students in the University College Academy, (2) Course Choice (Dual Enrollment) program, (3) Freshman Studies (Freshman Seminar 110 & 111 and Reading 115), (4) and three federally funded programs (Center for Student Success, Upward Bound Classic and the Upward Bound Math and Science programs, and the Educational Talent Search program. We need one (1) individual as a recruiter/counselor for the Course Choice program (Dual Enrollment) and two professors to provide instruction in the freshman studies program. The faculty will provide assistance in tutoring, mentoring and early alert for both initiatives.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$514,998	\$498,998	\$498,498	\$497,998
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$514,998	\$498,998	\$498,498	\$497,998
EXPENDITURES:					
Salaries		\$333,105	\$333,105	\$333,105	\$333,105
Other Compensation					
Related Benefits		\$100,393	\$100,393	\$100,393	\$100,393
Travel		\$7,500	\$7,500	\$7,500	\$7,500
Operating Services		\$25,000	\$30,000	\$30,000	\$30,000
Supplies		\$4,500	\$5,000	\$5,000	\$5,000
Professional Services		\$6,000	\$6,000	\$6,000	\$6,000
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$20,000	\$10,000	\$10,000	\$10,000
Major Repairs		\$15,000	\$5,000	\$5,000	\$5,000
UNALLOTTED		\$3,500	\$2,000	\$1,500	\$1,000
TOTAL EXPENDITURES		\$514,998	\$498,998	\$498,498	\$497,998
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		3	3	3	3
Unclassified		5	5	5	5
TOTAL POSITIONS		8	8	8	8

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: International Education Priority: 18

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The Center for International Affairs and University Outreach includes International Education, Service Learning and Continuing Education. International Education is the official unit that is responsible for infusing an international perspective throughout the undergraduate and graduate curricula. This is accomplished through the expansion of student study abroad programs, research, teaching and consultant opportunities for faculty and staff while serving as the source of campus information and data related to international initiatives. The addition of the certified ESL program enhances the ability of the university to attract non-English speakers which will ultimately increase the enrollment. The combination of the Service Learning program provides students with the opportunity to address social and economic problems in the community and abroad through partnerships among schools, the community, government agencies, civic and non-profit organizations. Continuing Education offers programs for a growing and diverse population through life-long learning and distance learning experiences. Workshops, seminars and short courses for persons desiring to advance on the job; upgrade skills; and for personal development and enhancement are included.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR	
GENERAL FUND BY:				
Direct	\$350,662	\$360,374	\$372,431	\$391,906
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$350,662	\$360,374	\$372,431	\$391,906
EXPENDITURES:				
Salaries	\$253,250	\$260,500	\$269,800	\$284,850
Other Compensation				
Related Benefits	\$74,512	\$76,674	\$79,431	\$83,856
Travel	\$15,000	\$17,000	\$20,000	\$20,000
Operating Services	\$2,000	\$2,000	\$2,000	\$2,000
Supplies	\$1,000	\$1,200	\$1,200	\$1,200
Professional Services				
Other Charges	\$1,900			
Debt Services				
Interagency Transfers				
Acquisitions	\$3,000	\$3,000		
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$350,662	\$360,374	\$372,431	\$391,906
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	1	1	1	1
Unclassified	4	4	4	4
TOTAL POSITIONS	5	5	5	5

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Honors College Priority: 19

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The Dolores Margaret Richard Spikes Honors College attracts well-prepared, high-performing students to the University, based in no small part on the expectation of selected Honors-designated classes and interaction with scholarly and innovative faculty. We are proposing to expand the offering of Honors-designated classes through the acquisition of a dedicated Honors College faculty member with a background in History or English. It is proposed that this individual will teach writing-intensive, Honors classes on various topics, direct student research in the liberal arts and social sciences, and work with the University's quiz bowl and debate teams. Funds are also requested to support student travel to conferences and workshops.

		OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$130,000	\$138,000	\$147,300	\$153,915
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$130,000	\$138,000	\$147,300	\$153,915
EXPENDITURES:				
Salaries	\$80,000	\$84,000	\$88,200	\$92,610
Other Compensation				
Related Benefits	\$40,000	\$42,000	\$44,100	\$46,305
Travel	\$10,000	\$12,000	\$15,000	\$15,000
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$130,000	\$138,000	\$147,300	\$153,915
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	1	1	1	1

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Agricultural, Family and Consumer Priority: 20

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Three tenure track assistant professors to teach in the agricultural science program. The faculty hired will be expected to teach, do research, and bring in external grants for the generation on indirect cost, student stipends, inter/intra department supplies. Individuals hired will be expected to bring in dollars for organic, bioenergy, and development of the biomedical lab. Hire two replacement tenure-track faculty in Child Development and Apparel Merchandising and Textiles. The program currently has only one faculty member and a student enrollment of about 100 majors. Advisement of students is very challenging for one faculty member. Hire staff for the Child Development Laboratory (\$200,000 plus fringe benefits). The Child Development laboratory was built several years ago with Federal funds. Because of lack of personnel, the Child Care Center is not operational and the building is not fully utilized at this point. The funds requested for this purpose are only for one year, after which the unit will be self-supporting through payment by parents of the children enrolled in the center.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$693,159	\$428,359	\$433,459	\$435,959
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$693,159	\$428,359	\$433,459	\$435,959
EXPENDITURES:				
Salaries	\$478,750	\$278,750	\$278,750	\$278,750
Other Compensation				
Related Benefits	\$157,509	\$91,709	\$91,709	\$91,709
Travel	\$5,000	\$6,000	\$6,750	\$7,000
Operating Services	\$23,400	\$23,400	\$25,250	\$25,500
Supplies	\$28,500	\$28,500	\$31,000	\$33,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$693,159	\$428,359	\$433,459	\$435,959
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	10	5	5	5
TOTAL POSITIONS	10	5	5	5

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Multimedia Smart Technology Priority: 21

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Slide and multimedia presentations, lectures with touch screen computers, DVD/VCR's, document and presenter cameras are just part of the new lecture style. These multimedia systems will also record and document lectures and laboratories for online anywhere, anytime review. As faculty members increasingly migrate from a chalk and talk lecture. This system will directly impact student learning.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$600,000	\$60,000	\$60,000	\$60,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF		\$60,000	\$60,000	\$60,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services		\$60,000	\$60,000	\$60,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$600,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES		\$60,000	\$60,000	\$60,000
OVER (OR UNDER)		\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS		0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Network Upgrades Priority: 22

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Primary upgrades will enhance network security which is a major contributor to downtime and loss of productivity.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$100,000	\$20,000	\$20,000	\$20,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$100,000	\$20,000	\$20,000	\$20,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services			\$20,000	\$20,000	\$20,000
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$100,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$100,000	\$20,000	\$20,000	\$20,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: University Vehicles Priority: 23

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Will replace outdated vehicles with fuel efficient vehicles.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$250,000	\$25,000	\$25,000	\$50,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$250,000	\$25,000	\$25,000	\$50,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					\$25,000
Supplies			\$25,000	\$25,000	\$25,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$250,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$250,000	\$25,000	\$25,000	\$50,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Administrative Staff Salaries Priority: 24

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring Administrative Staff salaries to the average of their peers.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,015,796	\$1,046,270	\$1,077,658	\$1,109,989
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,015,796	\$1,046,270	\$1,077,658	\$1,109,989
EXPENDITURES:				
Salaries	\$740,376	\$762,587	\$785,465	\$809,030
Other Compensation				
Related Benefits	\$275,420	\$283,682	\$292,193	\$300,959
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,015,796	\$1,046,270	\$1,077,658	\$1,109,989
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Generators Priority: 25

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Generators for emergency operations. The generators will be used to power the F.G. Clark Activity Center and key university units in the event of a local or regional emergency involving the loss of electricity power. The F.G. Clark Activity Center is used as an emergency shelter for campus and community emergencies.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$500,000	\$500,000	\$500,000	\$500,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$500,000	\$500,000	\$500,000	\$500,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$500,000	\$500,000	\$500,000	\$500,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$500,000	\$500,000	\$500,000	\$500,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Professional Staff Salaries Priority: 26

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring professional staff salaries to the salaries of their peers.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$2,601,363	\$2,679,404	\$2,759,786	\$2,842,579
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$2,601,363	\$2,679,404	\$2,759,786	\$2,842,579
EXPENDITURES:					
Salaries		\$1,896,038	\$1,952,918	\$2,011,506	\$2,071,851
Other Compensation					
Related Benefits		\$705,326	\$726,486	\$748,280	\$770,728
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$2,601,363	\$2,679,404	\$2,759,786	\$2,842,579
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Academic Dean Salaries Priority: 27

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring salaries of Academic Deans to salaries of their peers.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct	\$235,696		\$242,767	\$250,050	\$257,552
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$235,696	\$242,767	\$250,050	\$257,552
EXPENDITURES:					
Salaries	\$181,934		\$187,392	\$193,015	\$198,805
Other Compensation					
Related Benefits	\$53,762		\$55,375	\$57,036	\$58,746
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$235,696	\$242,767	\$250,050	\$257,552
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Classroom Furnishing Priority: 28

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Student Classroom furnishings upgrade that has diminished (chairs and desks) over the years.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$1,000,000			
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$1,000,000	\$0	\$0	\$0
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$1,000,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$1,000,000	\$0	\$0	\$0
OVER (OR UNDER)					
		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Maintenance Vehicles Priority: 29

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

This will facilitate the upkeep and physical facilities on campus. Funds will be utilized to purchase ten cargo vans, eleven half ton trucks and three passenger vans. New vehicles will be fuel efficient.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$427,000	\$50,000	\$50,000	\$75,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$427,000	\$50,000	\$50,000	\$75,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					\$25,000
Supplies			\$50,000	\$50,000	\$50,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$427,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$427,000	\$50,000	\$50,000	\$75,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: Southern University Laboratory Priority: 30

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Request is to fund a group of mobile computer laboratories. The goal of the mobile computer is to increase both access and use of computers in the regular classroom

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$200,000	\$50,000	\$25,000	\$25,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$200,000	\$50,000	\$25,000	\$25,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services		\$25,000		\$25,000	\$25,000
Supplies					
Professional Services		\$25,000			
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$150,000	\$50,000		
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$200,000	\$50,000	\$25,000	\$25,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern Univ-Agricultural & Mechanical College**

Project/Service: ORSI Research Priority: 31

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The Louisiana Board of Regents (BoR) set forth a goal to strengthen STEM research activities across the state at its research institutions of higher education. ALL public and independent campuses are required to submit Campus Research Master Plans. Continued ability to compete for Louisiana Board of Regents competitive research dollars are guided by the Institution's compliance in putting forth such a plan. This funding will facilitate the expansion of scholarship, research and economic development by providing leadership, resources, coordination, oversight and innovation. Development of the format has been guided by the Fostering Innovation through Research in Science and Technology in Louisiana (FIRST Louisiana) Plan which the Regents adopted in January 2010. The FIRST Plan was developed concurrent to and in tandem with the Louisiana Economic Development's Blue Ocean strategy, which aims to attract vital new markets not yet fully exploited by other states.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$450,000	\$472,500	\$496,125	\$520,931
Interagency Transfers		\$0	\$0	\$0
Fees & Self-Generated	\$300,000	\$350,000	\$400,000	\$450,000
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$750,000	\$822,500	\$896,125	\$970,931
EXPENDITURES:				
Salaries	\$300,000	\$315,000	\$330,750	\$347,288
Other Compensation		\$0		
Related Benefits	\$78,000	\$81,900	\$85,995	\$90,295
Travel	\$30,000	\$31,500	\$33,075	\$34,729
Operating Services	\$5,000	\$5,250	\$5,513	\$5,788
Supplies	\$12,000	\$12,600	\$13,230	\$13,892
Professional Services	\$20,000	\$21,000	\$22,050	\$23,153
Other Charges	\$305,000	\$355,250	\$405,513	\$455,788
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$750,000	\$822,500	\$896,125	\$970,931
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	4	4	4	4
TOTAL POSITIONS	4	4	4	4

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern Univ-Agricultural & Mechanical College

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
Active Employees	590	\$3,176,121		\$3,176,121
Retirees	556	\$3,512,505		\$3,512,505
Cost of New Retirees	6	\$43,635		\$43,635
Total	1,152	\$6,732,261	\$0	\$6,732,261

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern Univ-Agricultural & Mechanical College

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	226	\$7,111,613	\$2,645,520
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty			
LASERS - Legislative, Governor, Lt. Governor Plans			
LASERS - Total	226	\$7,111,613	\$2,645,520
Teachers - HIED	336	\$19,993,170	\$5,257,694
Teachers - K-12	36	\$1,860,075	\$489,200
Teachers - Total	372	\$21,853,245	\$5,746,894
Other	17	\$752,339	\$46,645
Other - Total	17	\$752,339	\$46,645
Total	615	\$29,717,197	\$8,439,059

SOUTHERN UNIVERSITY
A & M COLLEGE

2016-2017

Information Technology

DEPARTMENT	PRIOR YEAR ACTUAL 2014-2015	OPERATING BUDGET 2015 - 2016
SOUTHERN UNIVERSITY AT BATON ROUGE		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,887,600	\$2,100,614
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$1,354,386	\$1,354,386
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS	\$2,130,000	\$2,130,000
TOTAL MEANS OF FINANCING	\$5,371,986	\$5,585,000

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$2,045,114	\$2,045,114
Other Compensation	\$60,000	\$60,000
Related Benefits	\$674,889	\$674,889
TOTAL PERSONAL SERVICES	\$2,780,003	\$2,780,003
OPERATING EXPENSES		
Software Licensing	\$350,497	\$350,497
Software Maintenance	\$361,486	\$361,486
Hardware Rentals, Leases, or Financing	\$120,000	\$120,000
Hardware Maintenance	\$410,000	\$410,000
Data Lines and Circuits	\$320,000	\$320,000
Contract Services	\$300,000	\$300,000
Travel	\$45,000	\$45,000
Supplies	\$40,000	\$40,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$1,946,983	\$1,946,983
TOTAL PROFESSIONAL SERVICES	\$500,000	\$500,000
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$120,000	\$333,014
Major Repairs	\$25,000	\$25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$145,000	\$358,014
TOTAL EXPENDITURES AND REQUESTS	\$5,371,986	\$5,585,000

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	15.00		0.75	15.00		0.75
Application Development	9.00			9.00		
Management/Administration	8.00			8.00		
Vacant						
TOTAL FTEs by Worker Type	32.00	0.00	0.75	32.00	0.00	0.75
TOTAL FTEs by Year	32.75			32.75		

Department/Agency Name			SOUTHERN UNIVERSITY AT BATON ROUGE					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 16-16	Fiscal Year 16-17	Fiscal Year 17-18	Fiscal Year 18-19	Fiscal Year 19-20	Total
	NO APPROVED PROJECTS							\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
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								\$0
								\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0

SOUTHERN UNIVERSITY SYSTEM

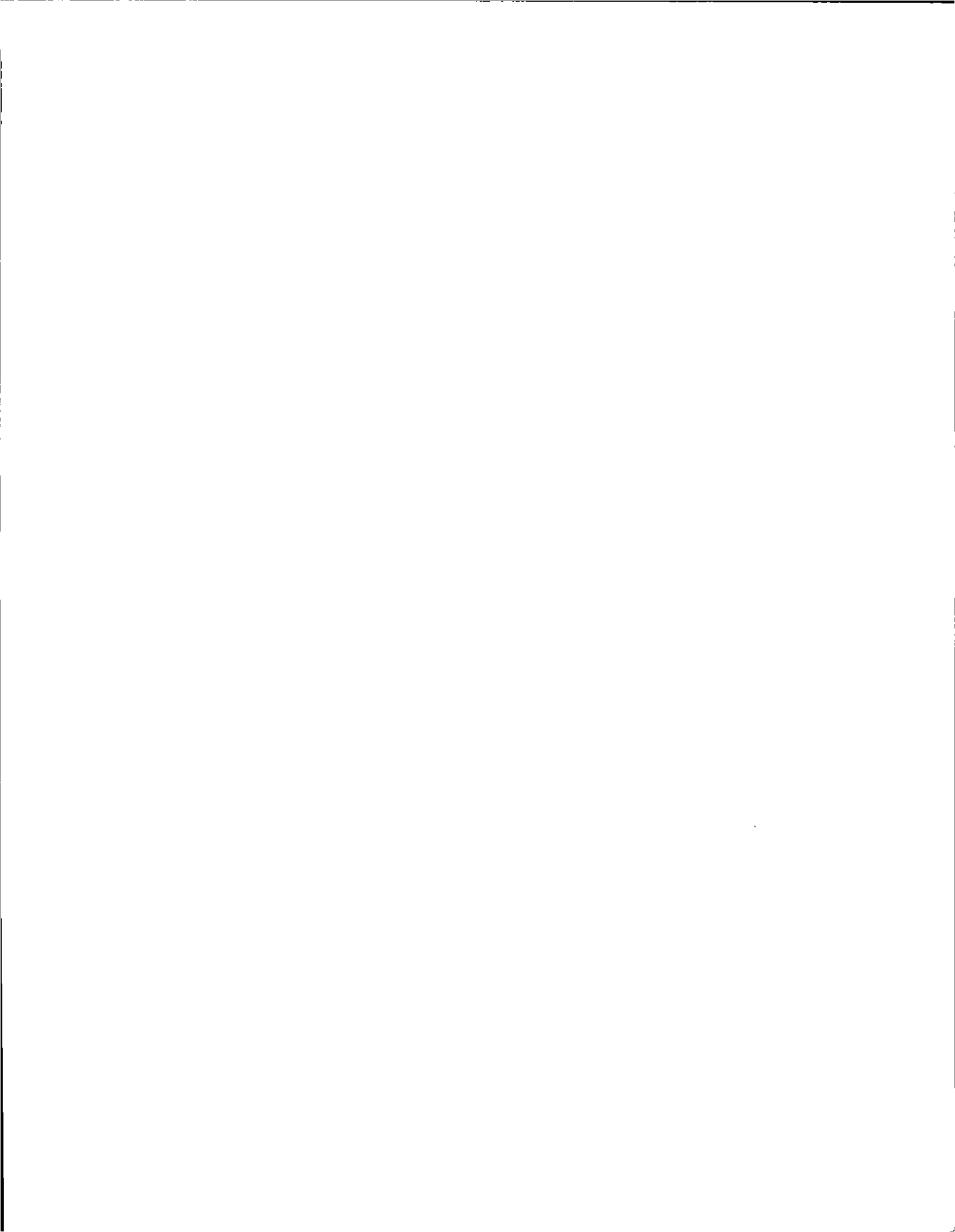
SOUTHERN UNIVERSITY BATON ROUGE



FY 2015-16

REVISED OPERATING BUDGET

FY 2016-17 BUDGET REQUEST



**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016**

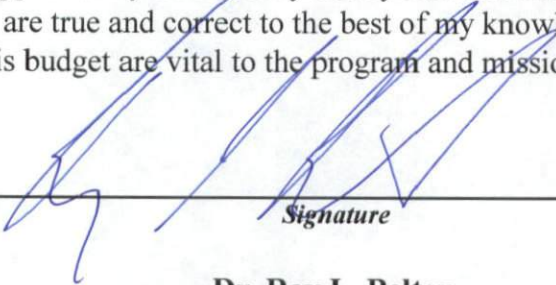
Name of Institution: Southern University and A&M College

Contact Person: Mr. Benjamin W. Pugh

Telephone Number: 225-771-5021

The accompanying forms, statements, and explanations, comprised of 108 pages, numbered 1 to 108 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.

BWB
9/28/15



Signature

9/29/15
fw

Dr. Ray L. Belton

Name

President-Chancellor

Title

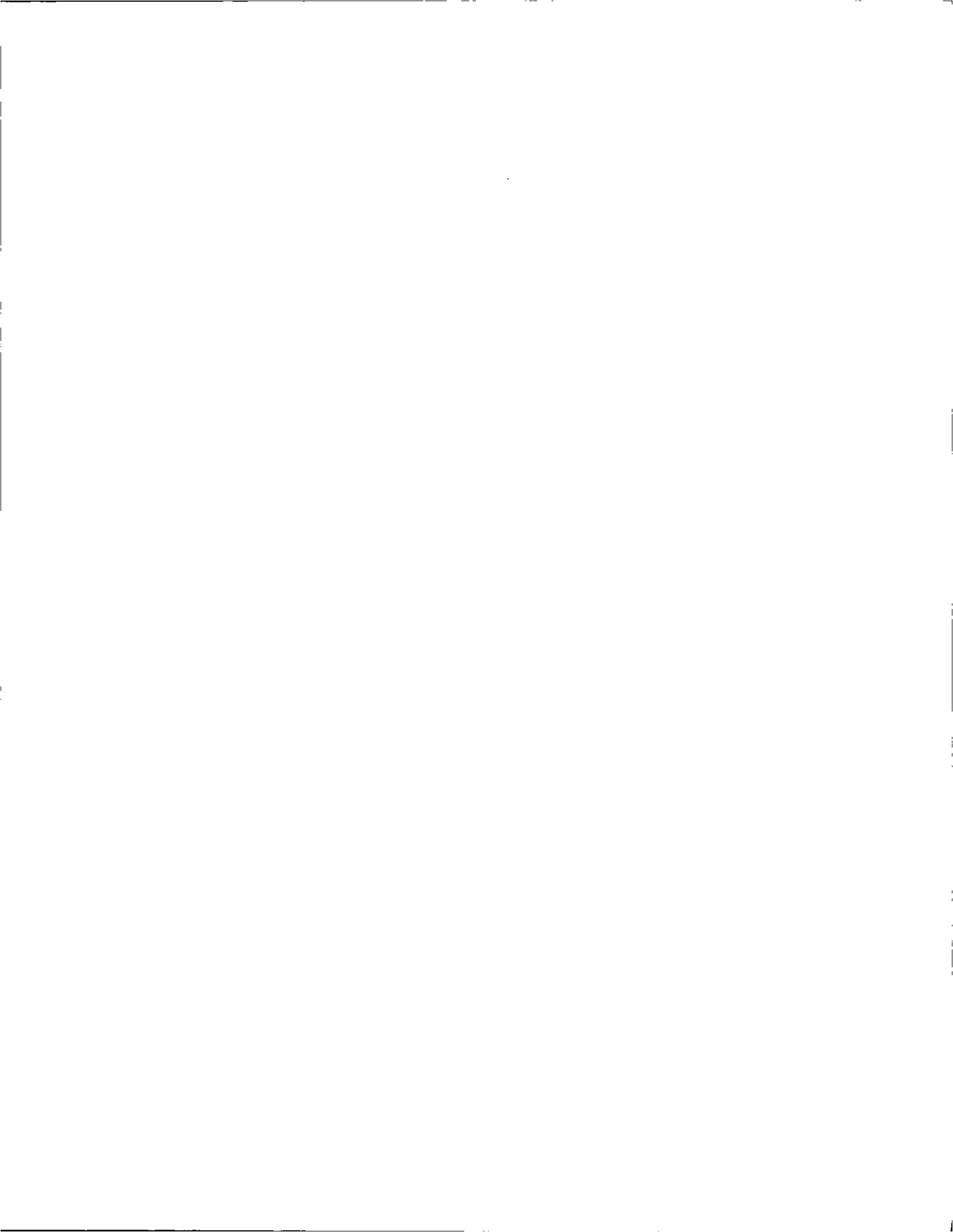
**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Southern University and A&M College

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$22,683,569	\$22,683,569	\$13,044,264	(\$9,639,305)	(42.49%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,921,942	\$1,921,942	\$13,176,863	\$11,254,921	585.60%
Higher Education Initiatives Fund	\$0	\$0	\$11,228,435	\$11,228,435	100.00%
Support Education in Louisiana First (SELF)	\$1,921,942	\$1,921,942	\$1,948,428	\$26,486	1.38%
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	\$24,605,511	\$24,605,511	\$26,221,127	\$1,615,616	6.57%
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	\$5,069,655	\$5,112,959	\$4,896,768	(\$216,191)	(4.23%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$43,385,233	\$44,550,362	\$44,550,362	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$73,060,399	\$74,268,832	\$75,668,257	\$1,399,425	1.88%
Expenditures by Function:					
Instruction	\$31,590,428	\$31,483,633	\$30,518,160	(\$965,473)	(3.07%)
Research	\$335,513	\$385,370	\$394,256	\$8,886	2.31%
Public Service	\$293,028	\$336,856	\$338,870	\$2,014	0.60%
Academic Support**	\$10,673,328	\$11,160,122	\$10,420,614	(\$739,508)	(6.63%)
Student Services	\$2,692,646	\$2,749,268	\$2,872,126	\$122,858	4.47%
Institutional Services	\$7,758,779	\$8,503,803	\$8,512,608	\$8,805	0.10%
Scholarships/Fellowships	\$5,278,109	\$4,970,256	\$5,650,000	\$679,744	13.68%
Plant Operations/Maintenance	\$11,048,797	\$11,701,438	\$10,984,217	(\$717,221)	(6.13%)
Total E&G Expenditures	\$69,670,626	\$71,290,746	\$69,690,851	(\$1,599,895)	(2.24%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$2,964,931	\$2,553,245	\$3,602,565	\$1,049,320	41.10%
Athletics	\$424,841	\$424,841	\$2,374,841	\$1,950,000	459.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$73,060,399	\$74,268,832	\$75,668,257	\$1,399,425	1.88%
Expenditures by Object:					
Salaries	\$35,253,314	\$35,888,642	\$35,730,458	(\$158,184)	(0.44%)
Other Compensation	\$264,091	\$170,477	\$213,477	\$43,000	25.22%
Related Benefits	\$16,476,888	\$17,251,754	\$16,470,580	(\$781,174)	(4.53%)
Total Personal Services	\$51,994,292	\$53,310,873	\$52,414,515	(\$896,358)	(1.68%)
Travel	\$142,362	\$249,000	\$232,500	(\$16,500)	(6.63%)
Operating Services	\$7,774,213	\$8,566,043	\$7,654,950	(\$911,093)	(10.64%)
Supplies	\$638,011	\$994,729	\$933,561	(\$61,168)	(6.15%)
Total Operating Expenses	\$8,554,586	\$9,809,772	\$8,821,011	(\$988,761)	(10.08%)
Professional Services	\$2,313,645	\$1,613,430	\$1,230,997	(\$382,433)	(23.70%)
Other Charges	\$7,012,468	\$6,706,727	\$9,357,171	\$2,650,444	39.52%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,964,931	\$2,553,245	\$3,602,565	\$1,049,320	41.10%
Total Other Charges	\$12,291,044	\$10,873,402	\$14,190,733	\$3,317,331	30.51%
General Acquisitions	\$92,341	\$137,136	\$97,349	(\$39,787)	(29.01%)
Library Acquisitions	\$128,135	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$0	\$7,000	\$7,000	100.00%
Total Acquisitions and Major Repairs	\$220,477	\$274,785	\$241,998	(\$32,787)	(11.93%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$73,060,399	\$74,268,832	\$75,668,257	\$1,399,425	1.88%

* This column should reflect the last approved BA-7 in FY 13-14

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$5,069,655	\$5,112,959	\$4,896,768	(\$216,191)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$5,069,655	\$5,112,959	\$4,896,768	(\$216,191)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$29,134,983	\$28,371,180	\$28,965,349	\$594,169
Non-Resident Fees	\$4,517,394	\$4,778,872	\$4,367,840	(\$411,032)
Academic Excellence Fee	\$1,387,362	\$1,415,775	\$1,438,994	\$23,219
Operational Fee	\$784,575	\$738,672	\$750,786	\$12,114
Academic Enhancement Fee	\$616,699	\$557,301	\$557,301	\$0
Building Use Fee	\$282,568	\$255,353	\$255,353	\$0
Building Use Fee - Act 426	\$600,458	\$542,624	\$542,624	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$826,512	\$746,906	\$746,906	\$0
University Self-Assessed Fees	\$492,914	\$494,753	\$1,026,283	\$531,530
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:	\$38,643,465	\$37,901,436	\$38,651,436	\$750,000
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	\$4,741,768	\$6,648,926	\$5,898,926	(\$750,000)
Total Self-Generated Funds	\$43,385,233	\$44,550,362	\$44,550,362	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$48,454,888	\$49,663,321	\$49,447,130	(\$216,191)



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

Institution: Southern University and A&M College

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	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												
General Fund - Restoration Amount	\$22,683,569	100.00%	\$0	0.00%	\$22,683,569	17.07%	\$13,044,264	100.00%	\$0	0.00%	\$13,044,264	9.56%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.45%	\$13,176,863	100.00%	\$0	0.00%	\$13,176,863	9.66%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,228,435	100.00%	\$0	0.00%	\$11,228,435	8.23%
Tobacco Tax Health Care Fund	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.45%	\$1,948,428	100.00%	\$0	0.00%	\$1,948,428	1.43%
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$24,605,511	100.00%	\$0	0.00%	\$24,605,511	18.51%	\$26,221,127	100.00%	\$0	0.00%	\$26,221,127	19.22%
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	\$5,112,959	100.00%	\$0	0.00%	\$5,112,959	3.85%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	3.68%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$5,112,959	100.00%	\$0	0.00%	\$5,112,959	3.85%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	3.68%
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	\$28,371,180	100.00%	\$0	0.00%	\$28,371,180	21.35%	\$28,965,349	100.00%	\$0	0.00%	\$28,965,349	21.23%
Non-Resident Fees	\$4,778,872	100.00%	\$0	0.00%	\$4,778,872	3.60%	\$4,367,840	100.00%	\$0	0.00%	\$4,367,840	3.20%
Academic Excellence Fee	\$1,415,775	100.00%	\$0	0.00%	\$1,415,775	1.07%	\$1,438,994	100.00%	\$0	0.00%	\$1,438,994	1.05%
Operational Fee	\$738,672	100.00%	\$0	0.00%	\$738,672	0.56%	\$750,786	100.00%	\$0	0.00%	\$750,786	0.55%
Student Athletic Fees	\$0	0.00%	\$2,665,000	100.00%	\$2,665,000	2.01%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	100.00%
Other Total	\$2,596,937	44.58%	\$3,228,874	55.42%	\$5,825,811	4.38%	\$3,128,467	47.26%	\$3,491,540	52.74%	\$6,620,007	4.85%
Total Student Fees:	\$37,901,438	86.54%	\$5,893,874	13.46%	\$43,795,310	32.95%	\$38,651,438	86.19%	\$6,191,540	13.81%	\$44,842,978	32.87%
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%	\$879,332	100.00%	\$879,332	0.66%	\$0	0.00%	\$495,938	100.00%	\$495,938	0.36%
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%	\$5,431,500	100.00%	\$5,431,500	4.09%	\$0	0.00%	\$4,395,250	100.00%	\$4,395,250	3.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$10,201,578	100.00%	\$10,201,578	7.68%	\$0	0.00%	\$13,891,983	100.00%	\$13,891,983	10.18%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$889,882	100.00%	\$889,882	0.67%	\$0	0.00%	\$539,361	100.00%	\$539,361	0.40%
Other Self-Generated Funds	\$6,648,926	100.00%	\$0	0.00%	\$6,648,926	5.00%	\$5,898,926	100.00%	\$0	0.00%	\$5,898,926	4.32%
Total Self-Generated Funds	\$44,650,382	85.68%	\$23,288,165	34.34%	\$67,938,547	51.05%	\$44,650,362	63.68%	\$25,514,072	36.42%	\$70,164,434	51.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$18,036,031	100.00%	\$18,036,031	13.57%	\$0	0.00%	\$18,578,642	100.00%	\$18,578,642	13.62%
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%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$17,307,943	100.00%	\$17,307,943	13.02%	\$0	0.00%	\$16,661,981	100.00%	\$16,661,981	12.21%
Total Federal Funds	\$0	0.00%	\$35,343,974	100.00%	\$35,343,974	26.89%	\$0	0.00%	\$35,240,623	100.00%	\$35,240,623	26.83%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$74,268,832	55.88%	\$58,640,139	44.12%	\$132,908,971	100.00%	\$75,668,267	56.47%	\$60,764,895	44.63%	\$136,433,162	100.00%

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

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	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	\$22,683,569	100.00%	\$0	0.00%	\$22,683,569	16.69%	\$13,044,264	100.00%	\$0	0.00%	\$13,044,264	9.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.41%	\$13,176,863	100.00%	\$0	0.00%	\$13,176,863	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,228,435	100.00%	\$0	0.00%	\$11,228,435	8.23%
Support Education in Louisiana First (SELF)	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.41%	\$1,948,428	100.00%	\$0	0.00%	\$1,948,428	1.43%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$24,605,511	100.00%	\$0	0.00%	\$24,605,511	18.11%	\$26,221,127	100.00%	\$0	0.00%	\$26,221,127	19.22%
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	\$5,069,655	100.00%	\$0	0.00%	\$5,069,655	3.73%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	8.05%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$5,069,655	100.00%	\$0	0.00%	\$5,069,655	3.73%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	3.89%
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:	\$29,134,983	100.00%	\$0	0.00%	\$29,134,983	21.44%	\$28,965,349	100.00%	\$0	0.00%	\$28,965,349	21.23%
Non-Resident Fees:	\$4,517,394	100.00%	\$0	0.00%	\$4,517,394	3.32%	\$4,387,840	100.00%	\$0	0.00%	\$4,387,840	3.20%
Academic Excellence Fee:	\$1,387,362	100.00%	\$0	0.00%	\$1,387,362	1.02%	\$1,438,994	100.00%	\$0	0.00%	\$1,438,994	1.05%
Operational Fee:	\$784,575	100.00%	\$0	0.00%	\$784,575	0.58%	\$750,786	100.00%	\$0	0.00%	\$750,786	0.55%
Student Athletic Fees	\$0	0.00%	\$2,624,152	100.00%	\$2,624,152	1.93%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	100.00%
Other Total	\$2,819,151	37.30%	\$4,738,945	62.70%	\$7,558,096	5.56%	\$3,128,467	47.26%	\$3,491,540	52.74%	\$6,620,007	4.85%
Total Student Fees:	\$38,643,485	84.00%	\$7,363,098	16.00%	\$46,006,583	33.85%	\$38,651,436	86.19%	\$6,191,540	13.81%	\$44,842,976	32.87%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,452,401	100.00%	\$1,452,401	1.07%	\$0	0.00%	\$495,938	100.00%	\$495,938	0.36%
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%	\$4,721,025	100.00%	\$4,721,025	3.47%	\$0	0.00%	\$4,395,250	100.00%	\$4,395,250	3.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,595,099	100.00%	\$13,595,099	10.00%	\$0	0.00%	\$13,891,983	100.00%	\$13,891,983	10.18%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$640,347	100.00%	\$640,347	0.47%	\$0	0.00%	\$539,361	100.00%	\$539,361	0.40%
Other Self-Generated Funds	\$4,741,768	100.00%	\$0	0.00%	\$4,741,768	3.49%	\$5,898,926	100.00%	\$0	0.00%	\$5,898,926	4.32%
Total Self-Generated Funds	\$43,385,233	60.87%	\$27,771,968	38.03%	\$71,157,201	52.36%	\$44,550,382	63.68%	\$25,514,072	36.42%	\$70,064,434	51.36%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$19,127,901	100.00%	\$19,127,901	14.08%	\$0	0.00%	\$18,578,642	100.00%	\$18,578,642	13.62%
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%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$15,934,532	100.00%	\$15,934,532	11.73%	\$0	0.00%	\$16,661,981	100.00%	\$16,661,981	12.21%
Total Federal Funds	\$0	0.00%	\$35,062,433	100.00%	\$35,062,433	25.80%	\$0	0.00%	\$35,240,623	100.00%	\$35,240,623	25.83%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$73,080,399	63.76%	\$62,834,400	46.24%	\$135,914,799	100.00%	\$76,668,257	55.47%	\$80,784,695	44.53%	\$136,422,952	100.00%

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

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$616,699	\$0	\$557,301	\$0	\$557,301	\$0
Building Use Fee	\$282,568	\$0	\$255,353	\$0	\$255,353	\$0
Building Use Fee - Act 426	\$600,458	\$0	\$542,624	\$0	\$542,624	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$689,217	\$0	\$733,646	\$0	\$726,770
Energy Surcharge	\$826,512	\$0	\$746,906	\$0	\$746,906	\$0
University Self-Assessed Fees	\$492,914	\$0	\$494,753	\$0	\$1,026,283	\$0
Student Self-Assessed Fees	\$0	\$4,049,728	\$0	\$2,495,227	\$0	\$2,764,770
Student Athletic Fees	\$0	\$2,624,152	\$0	\$2,665,000	\$0	\$2,700,000
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	\$2,819,151	\$7,363,096	\$2,586,937	\$5,893,874	\$3,128,467	\$6,191,540
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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$21,241,018	\$20,689,640	\$20,601,559	(\$88,081)
Other Compensation	\$27,195	\$104,100	\$104,100	\$0
Related Benefits	\$9,008,438	\$9,724,069	\$8,809,947	(\$914,122)
Total Personal Services	\$30,276,651	\$30,517,809	\$29,515,606	(\$1,002,203)
Travel	\$31,254	\$80,000	\$89,000	\$9,000
Operating Services	\$310,201	\$408,500	\$420,500	\$12,000
Supplies	\$133,017	\$278,586	\$282,086	\$3,500
Total Operating Expenses	\$474,472	\$767,086	\$791,586	\$24,500
Professional Services	\$13,230	\$1,800	\$14,030	\$12,230
Other Charges	\$787,536	\$173,406	\$173,406	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$800,766	\$175,206	\$187,436	\$12,230
General Acquisitions	\$38,539	\$23,532	\$23,532	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$38,539	\$23,532	\$23,532	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$31,590,428	\$31,483,633	\$30,518,160	(\$965,473)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$235,478	\$257,353	\$261,911	\$4,558
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$89,527	\$108,167	\$112,495	\$4,328
Total Personal Services	\$325,005	\$365,520	\$374,406	\$8,886
Travel	\$531	\$2,500	\$2,500	\$0
Operating Services	\$8,447	\$13,600	\$13,600	\$0
Supplies	\$1,530	\$3,750	\$3,750	\$0
Total Operating Expenses	\$10,507	\$19,850	\$19,850	\$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	\$335,513	\$385,370	\$394,256	\$8,886
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$173,446	\$201,407	\$201,407	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$112,206	\$124,949	\$126,963	\$2,014
Total Personal Services	\$285,651	\$326,356	\$328,370	\$2,014
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$5,526	\$6,500	\$6,500	\$0
Supplies	\$1,850	\$2,500	\$2,500	\$0
Total Operating Expenses	\$7,376	\$10,500	\$10,500	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$293,028	\$336,856	\$338,870	\$2,014

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$5,145,106	\$5,732,185	\$5,694,825	(\$37,360)
Other Compensation	\$21,349	\$11,777	\$6,777	(\$5,000)
Related Benefits	\$2,363,652	\$2,471,385	\$2,514,318	\$42,933
Total Personal Services	\$7,530,106	\$8,215,347	\$8,215,920	\$573
Travel	\$35,225	\$65,345	\$41,345	(\$24,000)
Operating Services	\$216,984	\$528,500	\$296,800	(\$231,700)
Supplies	\$76,860	\$160,668	\$96,000	(\$64,668)
Total Operating Expenses	\$329,070	\$754,513	\$434,145	(\$320,368)
Professional Services	\$2,203,897	\$1,508,563	\$1,118,900	(\$389,663)
Other Charges	\$475,600	\$481,300	\$502,000	\$20,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,679,497	\$1,989,863	\$1,620,900	(\$368,963)
General Acquisitions	\$6,519	\$62,750	\$5,000	(\$57,231)
Library Acquisitions	\$128,135	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$7,000	\$7,000
Total Acquisitions and Major Repairs	\$134,654	\$200,399	\$149,649	(\$50,750)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$10,673,328	\$11,160,122	\$10,420,614	(\$739,508)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$996,376	\$1,455,545	\$1,533,742	\$78,197
Other Compensation	\$155,637	\$0	\$0	\$0
Related Benefits	\$661,214	\$761,060	\$805,721	\$44,661
Total Personal Services	\$1,813,226	\$2,216,605	\$2,339,463	\$122,858
Travel	\$41,037	\$55,805	\$55,805	\$0
Operating Services	\$702,454	\$403,208	\$403,208	\$0
Supplies	\$39,208	\$70,950	\$70,950	\$0
Total Operating Expenses	\$782,700	\$529,963	\$529,963	\$0
Professional Services	\$6,705	\$2,700	\$2,700	\$0
Other Charges	\$90,015	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$96,720	\$2,700	\$2,700	\$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	\$2,692,646	\$2,749,268	\$2,872,126	\$122,858
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$4,807,222	\$4,639,914	\$4,583,791	(\$56,123)
Other Compensation	\$0	\$50,500	\$98,500	\$48,000
Related Benefits	\$2,621,847	\$2,631,621	\$2,659,903	\$28,282
Total Personal Services	\$7,429,069	\$7,322,035	\$7,342,194	\$20,159
Travel	\$34,314	\$43,850	\$42,350	(\$1,500)
Operating Services	\$67,740	\$193,698	\$219,698	\$26,000
Supplies	\$140,208	\$191,075	\$191,075	\$0
Total Operating Expenses	\$242,262	\$428,623	\$453,123	\$24,500
Professional Services	\$89,813	\$80,867	\$75,867	(\$5,000)
Other Charges	(\$44,178)	\$631,424	\$631,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$45,635	\$712,291	\$707,291	(\$5,000)
General Acquisitions	\$41,813	\$40,854	\$10,000	(\$30,854)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$41,813	\$40,854	\$10,000	(\$30,854)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,758,779	\$8,503,803	\$8,512,608	\$8,805

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	\$5,278,109	\$4,970,256	\$5,650,000	\$679,744
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,278,109	\$4,970,256	\$5,650,000	\$679,744
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	\$5,278,109	\$4,970,256	\$5,650,000	\$679,744
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$2,654,668	\$2,912,598	\$2,853,223	(\$59,375)
Other Compensation	\$59,910	\$4,100	\$4,100	\$0
Related Benefits	\$1,620,005	\$1,430,503	\$1,441,233	\$10,730
Total Personal Services	\$4,334,584	\$4,347,201	\$4,298,556	(\$48,645)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$6,462,861	\$7,012,037	\$6,294,644	(\$717,393)
Supplies	\$245,337	\$287,200	\$287,200	\$0
Total Operating Expenses	\$6,708,198	\$7,299,237	\$6,581,844	(\$717,393)
Professional Services	\$0	\$19,500	\$19,500	\$0
Other Charges	\$545	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$545	\$45,000	\$45,000	\$0
General Acquisitions	\$5,470	\$10,000	\$58,817	\$48,817
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,470	\$10,000	\$58,817	\$48,817
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,048,797	\$11,701,438	\$10,984,217	(\$717,221)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$35,253,314	\$35,888,642	\$35,730,458	(\$158,184)
Other Compensation	\$264,091	\$170,477	\$213,477	\$43,000
Related Benefits	\$16,476,888	\$17,251,754	\$16,470,580	(\$781,174)
Total Personal Services	\$51,994,292	\$53,310,873	\$52,414,515	(\$896,358)
Travel	\$142,362	\$249,000	\$232,500	(\$16,500)
Operating Services	\$7,774,213	\$8,566,043	\$7,654,950	(\$911,093)
Supplies	\$638,011	\$994,729	\$933,561	(\$61,168)
Total Operating Expenses	\$8,554,586	\$9,809,772	\$8,821,011	(\$988,761)
Professional Services	\$2,313,645	\$1,613,430	\$1,230,997	(\$382,433)
Other Charges	\$6,587,627	\$6,281,886	\$6,982,330	\$700,444
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$8,901,271	\$7,895,316	\$8,213,327	\$318,011
General Acquisitions	\$92,341	\$137,136	\$97,349	(\$39,787)
Library Acquisitions	\$128,135	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$7,000	\$7,000
Total Acquisitions and Major Repairs	\$220,477	\$274,785	\$241,998	(\$32,787)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$69,670,626	\$71,290,746	\$69,690,851	(\$1,599,895)

Summary of Functional Costs

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,964,931	\$2,553,245	\$3,602,565	\$1,049,320
Total Other Charges	\$2,964,931	\$2,553,245	\$3,602,565	\$1,049,320
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	\$2,964,931	\$2,553,245	\$3,602,565	\$1,049,320
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	\$424,841	\$424,841	\$2,374,841	\$1,950,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$424,841	\$424,841	\$2,374,841	\$1,950,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$424,841	\$424,841	\$2,374,841	\$1,950,000



Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$35,253,314	\$35,888,642	\$35,730,458	(\$158,184)
Other Compensation	\$264,091	\$170,477	\$213,477	\$43,000
Related Benefits	\$16,476,888	\$17,251,754	\$16,470,580	(\$781,174)
Total Personal Services	\$51,994,292	\$53,310,873	\$52,414,515	(\$896,358)
Travel	\$142,362	\$249,000	\$232,500	(\$16,500)
Operating Services	\$7,774,213	\$8,566,043	\$7,654,950	(\$911,093)
Supplies	\$638,011	\$994,729	\$933,561	(\$61,168)
Total Operating Expenses	\$8,554,586	\$9,809,772	\$8,821,011	(\$988,761)
Professional Services	\$2,313,645	\$1,613,430	\$1,230,997	(\$382,433)
Other Charges	\$7,012,468	\$6,706,727	\$9,357,171	\$2,650,444
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,964,931	\$2,553,245	\$3,602,565	\$1,049,320
Total Other Charges	\$12,291,044	\$10,873,402	\$14,190,733	\$3,317,331
General Acquisitions	\$92,341	\$137,136	\$97,349	(\$39,787)
Library Acquisitions	\$128,135	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$7,000	\$7,000
Total Acquisitions and Major Repairs	\$220,477	\$274,785	\$241,998	(\$32,787)
Unallotted	\$0	\$0	\$0	\$0
Total	\$73,060,399	\$74,268,832	\$75,668,257	\$1,399,425

Total must equal BOR-1.

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-22114				
Personal Services:				
Salaries	\$ 30,405	\$ 94,480	\$ 94,480	\$ -
Other Compensation		-	-	-
Related Benefits	16,577	35,430	36,375	945
Total Personal Services	\$ 46,982	\$ 129,910	\$ 130,855	\$ 945
Travel		1,000	1,000	-
Operating Services	2,028	2,000	2,000	-
Supplies	748	750	750	-
Professional Services		-	-	-
Other Charges		-	-	-
Acquisitions		-	-	-
Major Repairs		-	-	-
Department Total	\$ 49,758	\$ 133,660	\$ 134,605	\$ 945
HUMAN NUTRITION - 210813-22115				
Personal Services:				
Salaries	\$ 167,742	\$ 189,133	\$ 189,133	\$ -
Other Compensation		-	-	-
Related Benefits	68,274	70,925	72,816	1,891
Total Personal Services	\$ 236,016	\$ 260,058	\$ 261,949	\$ 1,891
Travel		500	500	-
Operating Services	1,216	5,500	5,500	-
Supplies	3,168	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 240,400	\$ 271,058	\$ 272,949	\$ 1,891
URBAN FORESTRY - 210815-22117				
Personal Services:				
Salaries	\$ 376,513	\$ 434,811	\$ 434,811	\$ -
Other Compensation	-	-	-	-
Related Benefits	148,980	163,054	167,402	4,348
Total Personal Services	\$ 525,493	\$ 597,865	\$ 602,213	\$ 4,348
Travel		-	-	-
Operating Services	1,129	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services		-	-	-
Other Charges		-	-	-
Acquisitions		-	-	-
Major Repairs		-	-	-
Department Total	\$ 526,622	\$ 601,015	\$ 605,363	\$ 4,348

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PLANT and SOIL SCIENCE - 214008-22119				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
ANIMAL SCIENCE - 210817-22120				
Personal Services:				
Salaries	\$ 53,713	\$ 65,617	\$ 65,617	\$ -
Other Compensation	-	-	-	-
Related Benefits	14,462	24,606	25,263	657
Total Personal Services	\$ 68,175	\$ 90,223	\$ 90,880	\$ 657
Travel	-	-	-	-
Operating Services	1,683	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 69,859	\$ 93,073	\$ 93,730	\$ 657
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129				
Personal Services:				
Salaries	\$ 42,809	\$ 65,618	\$ 65,618	\$ -
Other Compensation	-	-	-	-
Related Benefits	14,642	24,607	25,263	656
Total Personal Services	\$ 57,451	\$ 90,225	\$ 90,881	\$ 656
Travel	-	500	500	-
Operating Services	1,608	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 59,060	\$ 94,725	\$ 95,381	\$ 656

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CLOTHING and TEXTILES - 210811-22130				
Personal Services:				
Salaries	\$ 92,025	\$ 66,424	\$ 186,424	\$ 120,000
Other Compensation	-	-	-	-
Related Benefits	23,763	24,909	71,773	46,864
Total Personal Services	\$ 115,788	\$ 91,333	\$ 258,197	\$ 166,864
Travel	-	500	500	-
Operating Services	1,283	2,000	2,000	-
Supplies	498	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 117,568	\$ 94,333	\$ 261,197	\$ 166,864
CHILD DEVELOPMENT - 210812-22131				
Personal Services:				
Salaries	\$ 76,871	\$ 50,000	\$ 170,000	\$ 120,000
Other Compensation	-	-	-	-
Related Benefits	18,192	18,750	65,450	46,700
Total Personal Services	\$ 95,063	\$ 68,750	\$ 235,450	\$ 166,700
Travel	-	500	500	-
Operating Services	1,469	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 96,532	\$ 71,750	\$ 238,450	\$ 166,700
ENGLISH - 210827-22173				
Personal Services:				
Salaries	\$ 778,570	\$ 381,684	\$ 547,739	\$ 166,055
Other Compensation	-	-	-	-
Related Benefits	253,175	143,132	210,880	67,748
Total Personal Services	\$ 1,031,745	\$ 524,816	\$ 758,619	\$ 233,803
Travel	-	1,500	1,500	-
Operating Services	7,332	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,039,077	\$ 542,816	\$ 776,619	\$ 233,803

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
FINE and APPLIED ARTS - 210828-22174				
Personal Services:				
Salaries	\$ 209,733	\$ 187,255	\$ 187,255	\$ -
Other Compensation	-	-	-	-
Related Benefits	75,187	70,221	72,093	1,872
Total Personal Services	\$ 284,920	\$ 257,476	\$ 259,348	\$ 1,872
Travel	-	1,500	1,500	-
Operating Services	4,006	5,000	5,000	-
Supplies	318	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	3,600	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 292,844	\$ 269,976	\$ 271,848	\$ 1,872
DIVISION OF MUSIC - 210829-22175				
Personal Services:				
Salaries	\$ 600,329	\$ 308,267	\$ 401,202	\$ 92,935
Other Compensation	-	-	-	-
Related Benefits	206,282	115,600	154,463	38,863
Total Personal Services	\$ 806,611	\$ 423,867	\$ 555,665	\$ 131,798
Travel	-	1,500	1,500	-
Operating Services	2,538	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 809,150	\$ 435,867	\$ 567,665	\$ 131,798
FOREIGN LANGUAGES - 210830-22176				
Personal Services:				
Salaries	\$ 289,676	\$ 225,176	\$ 281,676	\$ 56,500
Other Compensation	-	-	-	-
Related Benefits	108,153	84,441	108,445	24,004
Total Personal Services	\$ 397,829	\$ 309,617	\$ 390,121	\$ 80,504
Travel	-	1,500	1,500	-
Operating Services	3,631	5,000	5,000	-
Supplies	1,410	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 402,870	\$ 317,617	\$ 398,121	\$ 80,504



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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SPEECH and DRAMA - 210831-22177				
Personal Services:				
Salaries	\$ 95,357	\$ 139,057	\$ 139,057	\$ -
Other Compensation	-	-	-	-
Related Benefits	29,985	52,146	53,537	1,391
Total Personal Services	\$ 125,343	\$ 191,203	\$ 192,594	\$ 1,391
Travel	-	1,000	1,000	-
Operating Services	2,919	3,500	3,500	-
Supplies	1,329	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 129,591	\$ 197,203	\$ 198,594	\$ 1,391
SPEECH PATHOLOGY - 210832-22178				
Personal Services:				
Salaries	\$ 438,477	\$ 352,327	\$ 417,326	\$ 64,999
Other Compensation	-	-	-	-
Related Benefits	164,657	132,123	160,671	28,548
Total Personal Services	\$ 603,134	\$ 484,450	\$ 577,997	\$ 93,547
Travel	-	1,000	1,000	-
Operating Services	2,275	1,500	1,500	-
Supplies	3,144	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 608,553	\$ 489,450	\$ 582,997	\$ 93,547
HISTORY - 210833-22179				
Personal Services:				
Salaries	\$ 661,098	\$ 531,814	\$ 626,616	\$ 94,802
Other Compensation	-	-	-	-
Related Benefits	225,736	199,430	241,247	41,817
Total Personal Services	\$ 886,834	\$ 731,244	\$ 867,863	\$ 136,619
Travel	-	1,500	1,500	-
Operating Services	6,624	10,000	10,000	-
Supplies	1,435	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	1,383	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 896,276	\$ 745,744	\$ 882,363	\$ 136,619

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MASS COMMUNICATIONS - 210834-22180				
Personal Services:				
Salaries	\$ 357,054	\$ 264,915	\$ 369,915	\$ 105,000
Other Compensation	-	-	-	-
Related Benefits	134,055	99,343	142,417	43,074
Total Personal Services	\$ 491,109	\$ 364,258	\$ 512,332	\$ 148,074
Travel	-	1,500	1,500	-
Operating Services	4,993	6,000	6,000	-
Supplies	2,657	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 498,758	\$ 381,258	\$ 529,332	\$ 148,074
SPEECH AND HEARING CLINIC - 210902-22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	500	500	500	-
Operating Services	-	5,000	5,000	-
Supplies	4,939	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 5,439	\$ 11,000	\$ 11,000	\$ -
MASTERS OF BUSINESS ADMINISTRATION - 210935-22202				
Personal Services:				
Salaries	\$ 138,054	\$ 160,727	\$ 160,727	\$ -
Other Compensation	-	-	-	-
Related Benefits	52,500	60,273	61,880	1,607
Total Personal Services	\$ 190,554	\$ 221,000	\$ 222,607	\$ 1,607
Travel	2,315	5,000	5,000	-
Operating Services	2,638	8,000	8,000	-
Supplies	2,246	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 197,752	\$ 239,000	\$ 240,607	\$ 1,607



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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOOL OF ACCOUNTANCY - 210838-22205				
Personal Services:				
Salaries	\$ 393,589	\$ 404,630	\$ 407,272	\$ 2,642
Other Compensation	-	-	-	-
Related Benefits	133,825	151,736	156,800	5,064
Total Personal Services	\$ 527,414	\$ 556,366	\$ 564,072	\$ 7,706
Travel	-	1,000	1,000	-
Operating Services	6,658	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 534,072	\$ 566,866	\$ 574,572	\$ 7,706
ECONOMICS - 210840-22206				
Personal Services:				
Salaries	\$ 609,979	\$ 609,523	\$ 609,523	\$ -
Other Compensation	-	-	-	-
Related Benefits	220,887	228,571	234,666	6,095
Total Personal Services	\$ 830,866	\$ 838,094	\$ 844,189	\$ 6,095
Travel	-	1,000	1,000	-
Operating Services	1,836	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 832,702	\$ 843,594	\$ 849,689	\$ 6,095
MANAGEMENT & MARKETING - 210842-22207				
Personal Services:				
Salaries	\$ 654,350	\$ 582,546	\$ 582,546	\$ -
Other Compensation	-	-	-	-
Related Benefits	204,501	218,455	224,280	5,825
Total Personal Services	\$ 858,851	\$ 801,001	\$ 806,826	\$ 5,825
Travel	-	500	500	-
Operating Services	3,315	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 862,167	\$ 807,501	\$ 813,326	\$ 5,825



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
BEHAVIORAL STUDIES - 210852-22253				
Personal Services:				
Salaries	\$ 276,679	\$ 264,181	\$ 259,584	\$ (4,597)
Other Compensation	-	-	-	-
Related Benefits	86,001	99,068	99,940	872
Total Personal Services	\$ 362,681	\$ 363,249	\$ 359,524	\$ (3,725)
Travel	-	1,000	1,000	-
Operating Services	905	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 363,586	\$ 369,749	\$ 366,024	\$ (3,725)
HEALTH & PHYSICAL EDUCATION - 210853-22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	3,681	2,500	2,500	-
Supplies	3,231	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 6,911	\$ 5,736	\$ 5,736	\$ -
CONTINUING EDUCATION - 210854-22255				
Personal Services:				
Salaries	\$ 62,393	\$ 62,290	\$ 62,290	\$ -
Other Compensation	-	-	-	-
Related Benefits	31,947	23,359	23,982	623
Total Personal Services	\$ 94,340	\$ 85,649	\$ 86,272	\$ 623
Travel	2,502	5,000	5,000	-
Operating Services	3,844	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 100,686	\$ 95,649	\$ 96,272	\$ 623



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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CURRICULUM & INSTRUCTION - 210855-22256				
Personal Services:				
Salaries	\$ 837,133	\$ 758,170	\$ 1,036,957	\$ 278,787
Other Compensation	-	-	-	-
Related Benefits	282,860	284,314	399,228	114,914
Total Personal Services	\$ 1,119,993	\$ 1,042,484	\$ 1,436,185	\$ 393,701
Travel	-	3,500	3,500	-
Operating Services	4,940	28,000	28,000	-
Supplies	6,637	7,500	7,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,131,569	\$ 1,081,484	\$ 1,475,185	\$ 393,701
SPECIAL EDUCATION - 210856-22257				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
STUDENT TEACHING - 210845-22263				
Personal Services:				
Salaries	\$ 8,500	\$ 24,000	\$ 24,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	2,547	9,000	9,240	240
Total Personal Services	\$ 11,047	\$ 33,000	\$ 33,240	\$ 240
Travel	-	1,500	1,500	-
Operating Services	17	2,000	2,000	-
Supplies	368	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 11,431	\$ 38,500	\$ 38,740	\$ 240

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
EDUCATIONAL LEADERSHIP - 210939-22265				
Personal Services:				
Salaries	\$ 73,399	\$ 50,299	\$ 50,299	\$ -
Other Compensation	-	-	-	-
Related Benefits	25,103	18,862	19,365	503
Total Personal Services	\$ 98,502	\$ 69,161	\$ 69,664	\$ 503
Travel	-	-	-	-
Operating Services	370	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 98,873	\$ 69,161	\$ 69,664	\$ 503
GRADUATE SCHOOL - 210886-22302				
Personal Services:				
Salaries	\$ 443,340	\$ 465,000	\$ 495,000	\$ 30,000
Other Compensation	-	-	-	-
Related Benefits	115	-	-	-
Total Personal Services	\$ 443,455	\$ 465,000	\$ 495,000	\$ 30,000
Travel	300	1,000	1,000	-
Operating Services	6,918	11,000	11,000	-
Supplies	1,233	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 451,905	\$ 478,500	\$ 508,500	\$ 30,000
HONORS COLLEGE - 210889-22327				
Personal Services:				
Salaries	\$ 118,867	\$ 118,833	\$ 118,833	\$ -
Other Compensation	-	-	-	-
Related Benefits	47,650	44,562	45,751	1,189
Total Personal Services	\$ 166,517	\$ 163,395	\$ 164,584	\$ 1,189
Travel	925	1,000	10,000	9,000
Operating Services	6,857	8,000	20,000	12,000
Supplies	1,089	6,500	10,000	3,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 175,388	\$ 178,895	\$ 204,584	\$ 25,689



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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
NAVY ROTC - 210895-22372				
Personal Services:				
Salaries	\$ 32,500	\$ 40,000	\$ 40,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	14,812	15,000	15,400	400
Total Personal Services	\$ 47,312	\$ 55,000	\$ 55,400	\$ 400
Travel	-	500	500	-
Operating Services	1,872	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 49,184	\$ 58,000	\$ 58,400	\$ 400
SCHOOL OF NURSING - 210878-22403				
Personal Services:				
Salaries	\$ 1,767,762	\$ 1,718,380	\$ 1,811,150	\$ 92,770
Other Compensation	-	-	-	-
Related Benefits	587,077	644,393	697,293	52,900
Total Personal Services	\$ 2,354,840	\$ 2,362,773	\$ 2,508,443	\$ 145,670
Travel	-	1,500	1,500	-
Operating Services	45,242	40,000	40,000	-
Supplies	6,832	8,000	8,000	-
Professional Services	13,230	-	12,230	12,230
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,420,144	\$ 2,412,273	\$ 2,570,173	\$ 157,900
NURSING DOCTORAL - 214005-22406				
Personal Services:				
Salaries	\$ 300,787	\$ 342,172	\$ 411,172	\$ 69,000
Other Compensation	-	-	-	-
Related Benefits	93,456	128,315	158,301	29,986
Total Personal Services	\$ 394,243	\$ 470,487	\$ 569,473	\$ 98,986
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 394,243	\$ 470,487	\$ 569,473	\$ 98,986

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-22452				
Personal Services:				
Salaries	\$ 176,133	\$ 277,033	\$ 283,633	\$ 6,600
Other Compensation	-	-	-	-
Related Benefits	71,953	103,887	109,199	5,312
Total Personal Services	\$ 248,086	\$ 380,920	\$ 392,832	\$ 11,912
Travel	\$ -	1,500	1,500	-
Operating Services	9,468	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 257,554	\$ 392,420	\$ 404,332	\$ 11,912
POLITICAL SCIENCE - 210885-22453				
Personal Services:				
Salaries	\$ 379,994	\$ 433,311	\$ 433,311	\$ -
Other Compensation	-	-	-	-
Related Benefits	138,264	162,492	166,825	4,333
Total Personal Services	\$ 518,259	\$ 595,803	\$ 600,136	\$ 4,333
Travel	-	1,000	1,000	-
Operating Services	2,159	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 520,418	\$ 604,303	\$ 608,636	\$ 4,333
GEOGRAPHY - 210881-22454				
Personal Services:				
Salaries	\$ 44,635	\$ 44,635	\$ 44,635	\$ -
Other Compensation	-	-	-	-
Related Benefits	13,424	16,738	17,184	446
Total Personal Services	\$ 58,059	\$ 61,373	\$ 61,819	\$ 446
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 58,059	\$ 63,873	\$ 64,319	\$ 446



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
HARVARD COLLABORATION - 210883-22455				
Personal Services:				
Salaries	\$ 6,782	\$ -	\$ -	\$ -
Other Compensation	27,195	30,000	30,000	-
Related Benefits	3,540	-	-	-
Total Personal Services	\$ 37,517	\$ 30,000	\$ 30,000	\$ -
Travel	1,900	2,500	2,500	-
Operating Services	8,831	3,200	3,200	-
Supplies	1,217	7,000	7,000	-
Professional Services	-	1,800	1,800	-
Other Charges	-	8,406	8,406	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
Department Total	\$ 49,465	\$ 62,906	\$ 62,906	\$ -
CRIMINAL JUSTICE - 210930-22456				
Personal Services:				
Salaries	\$ 276,648	\$ 195,148	\$ 195,148	\$ -
Other Compensation	-	-	-	-
Related Benefits	85,884	73,181	75,132	1,951
Total Personal Services	\$ 362,532	\$ 268,329	\$ 270,280	\$ 1,951
Travel	-	1,000	1,000	-
Operating Services	229	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 362,761	\$ 274,829	\$ 276,780	\$ 1,951
PUBLIC POLICY - 214006-22457				
Personal Services:				
Salaries	\$ 120,520	\$ 105,400	\$ 105,400	\$ -
Other Compensation	-	-	-	-
Related Benefits	43,551	39,525	40,579	1,054
Total Personal Services	\$ 164,071	\$ 144,925	\$ 145,979	\$ 1,054
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 164,071	\$ 144,925	\$ 145,979	\$ 1,054

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
BIOLOGY - 210868-22475				
Personal Services:				
Salaries	\$ 875,964	\$ 603,007	\$ 603,007	\$ -
Other Compensation	-	-	-	-
Related Benefits	310,356	226,128	232,158	6,030
Total Personal Services	\$ 1,186,320	\$ 829,135	\$ 835,165	\$ 6,030
Travel	475	1,000	1,000	-
Operating Services	21,104	21,000	21,000	-
Supplies	21,562	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	12,121	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,241,582	\$ 893,135	\$ 899,165	\$ 6,030
CHEMISTRY - 210869-22476				
Personal Services:				
Salaries	\$ 684,149	\$ 463,998	\$ 469,393	\$ 5,395
Other Compensation	-	-	-	-
Related Benefits	268,036	173,999	180,716	6,717
Total Personal Services	\$ 952,185	\$ 637,997	\$ 650,109	\$ 12,112
Travel	-	1,000	1,000	-
Operating Services	3,066	14,400	14,400	-
Supplies	21,570	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 976,821	\$ 676,897	\$ 689,009	\$ 12,112
COMPUTER SCIENCE - 210870-22477				
Personal Services:				
Salaries	\$ 781,305	\$ 750,122	\$ 767,199	\$ 17,077
Other Compensation	-	-	-	-
Related Benefits	310,212	281,296	295,372	14,076
Total Personal Services	\$ 1,091,517	\$ 1,031,418	\$ 1,062,571	\$ 31,153
Travel	1,080	2,000	2,000	-
Operating Services	6,729	10,000	10,000	-
Supplies	4,877	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	474	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,104,677	\$ 1,046,918	\$ 1,078,071	\$ 31,153

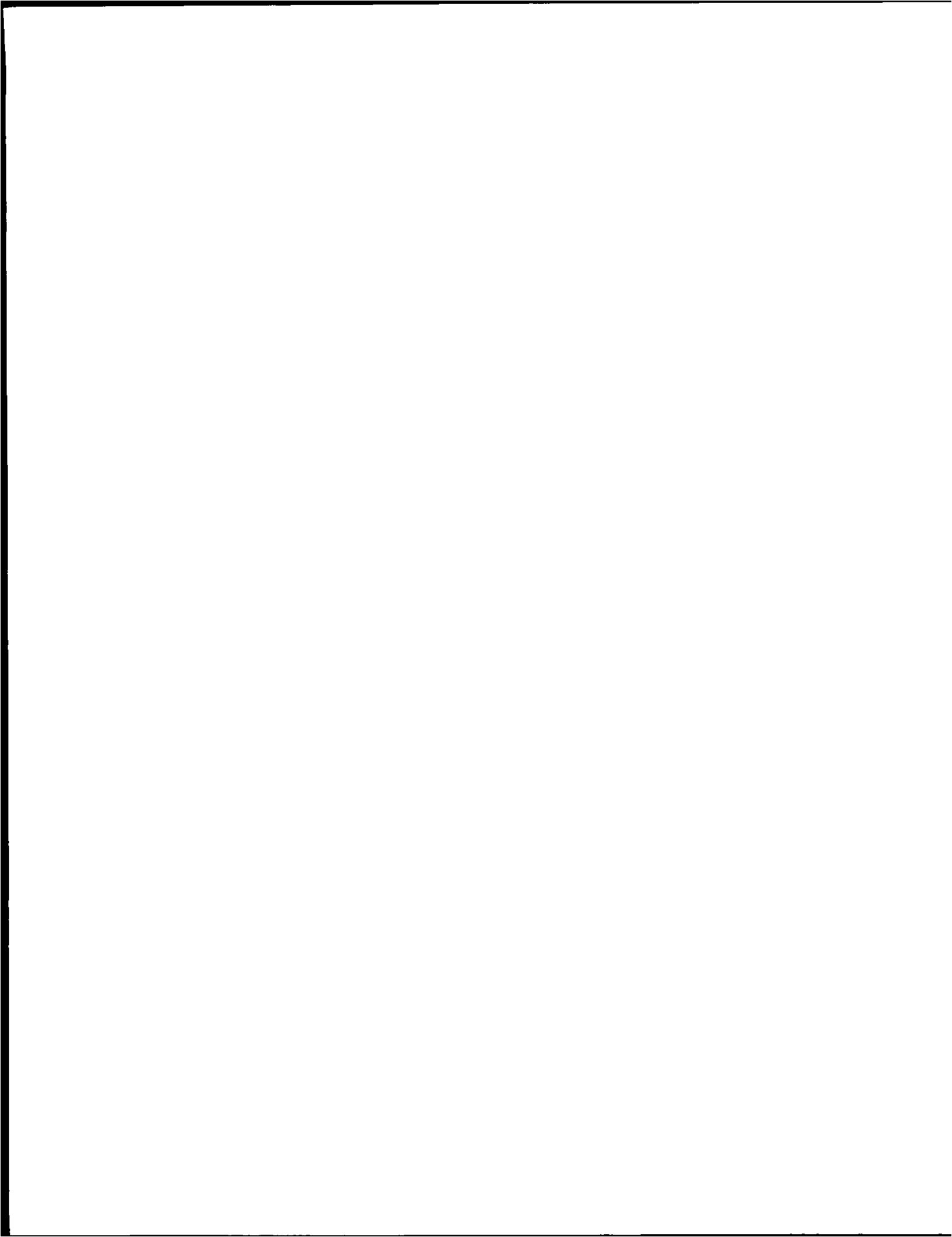
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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MATHEMATICS - 210871-22478				
Personal Services:				
Salaries	\$ 955,502	\$ 635,198	\$ 646,026	\$ 10,828
Other Compensation	-	-	-	-
Related Benefits	340,324	238,199	248,720	10,521
Total Personal Services	\$ 1,295,827	\$ 873,397	\$ 894,746	\$ 21,349
Travel	-	2,000	2,000	-
Operating Services	18,448	11,000	11,000	-
Supplies	4,045	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,318,320	\$ 891,397	\$ 912,746	\$ 21,349
PHYSICS - 210872-22479				
Personal Services:				
Salaries	\$ 564,628	\$ 500,361	\$ 500,361	\$ -
Other Compensation	-	-	-	-
Related Benefits	215,722	187,635	192,639	5,004
Total Personal Services	\$ 780,350	\$ 687,996	\$ 693,000	\$ 5,004
Travel	-	500	500	-
Operating Services	4,365	9,000	9,000	-
Supplies	4,500	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	2,363	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 791,578	\$ 708,996	\$ 714,000	\$ 5,004
PSYCHOLOGY - 210874-22480				
Personal Services:				
Salaries	\$ 433,089	\$ 343,233	\$ 359,402	\$ 16,169
Other Compensation	-	-	-	-
Related Benefits	129,104	128,712	138,370	9,658
Total Personal Services	\$ 562,193	\$ 471,945	\$ 497,772	\$ 25,827
Travel	-	500	500	-
Operating Services	5,093	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 567,286	\$ 480,645	\$ 506,472	\$ 25,827



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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SOCIOLOGY - 210875-22481				
Personal Services:				
Salaries	\$ 487,271	\$ 390,988	\$ 390,551	\$ (437)
Other Compensation	-	-	-	-
Related Benefits	165,179	146,621	150,362	3,741
Total Personal Services	\$ 652,449	\$ 537,609	\$ 540,913	\$ 3,304
Travel	-	1,000	1,000	-
Operating Services	6,306	6,000	6,000	-
Supplies	570	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 659,325	\$ 545,609	\$ 548,913	\$ 3,304
SOCIAL WORK - 210876-22482				
Personal Services:				
Salaries	\$ 160,612	\$ 100,193	\$ 117,387	\$ 17,194
Other Compensation	-	-	-	-
Related Benefits	53,152	37,572	45,194	7,622
Total Personal Services	\$ 213,764	\$ 137,765	\$ 162,581	\$ 24,816
Travel	-	1,000	1,000	-
Operating Services	6,715	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 220,479	\$ 146,765	\$ 171,581	\$ 24,816
REHABILITATION PSHCHOLOGY - 210929-22484				
Personal Services:				
Salaries	\$ 333,469	\$ 410,510	\$ 413,310	\$ 2,800
Other Compensation	-	-	-	-
Related Benefits	131,855	153,941	159,124	5,183
Total Personal Services	\$ 465,323	\$ 564,451	\$ 572,434	\$ 7,983
Travel	4,141	1,000	1,000	-
Operating Services	1,987	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 471,451	\$ 575,651	\$ 583,634	\$ 7,983

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ENVIRONMENTAL TOXICOLOGY - 214002-22485				
Personal Services:				
Salaries	\$ 231,376	\$ 216,656	\$ 232,076	\$ 15,420
Other Compensation	-	-	-	-
Related Benefits	93,967	81,246	89,349	8,103
Total Personal Services	\$ 325,343	\$ 297,902	\$ 321,425	\$ 23,523
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 325,343	\$ 297,902	\$ 321,425	\$ 23,523
CRIMINAL JUSTICE - 214003-22486				
Personal Services:				
Salaries	\$ 98,682	\$ 68,682	\$ 68,682	\$ -
Other Compensation	-	-	-	-
Related Benefits	35,125	25,756	26,443	687
Total Personal Services	\$ 133,807	\$ 94,438	\$ 95,125	\$ 687
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 133,807	\$ 94,438	\$ 95,125	\$ 687
PHYSICS - MASTER - 214004-22487				
Personal Services:				
Salaries	\$ 122,438	\$ 139,496	\$ 139,496	\$ -
Other Compensation	-	-	-	-
Related Benefits	44,712	52,311	53,706	1,395
Total Personal Services	\$ 167,150	\$ 191,807	\$ 193,202	\$ 1,395
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 167,150	\$ 191,807	\$ 193,202	\$ 1,395

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MATH AND SCIENCE, PHD - 214007-22488				
Personal Services:				
Salaries	\$ 279,127	\$ 235,233	\$ 324,400	\$ 89,167
Other Compensation	-	-	-	-
Related Benefits	107,605	88,212	124,894	36,682
Total Personal Services	\$ 386,732	\$ 323,445	\$ 449,294	\$ 125,849
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 386,732	\$ 323,445	\$ 449,294	\$ 125,849
UNIVERSITY COLLEGE - 210891-22622				
Personal Services:				
Salaries	\$ 158,412	\$ 90,080	\$ 90,080	\$ -
Other Compensation	-	-	-	-
Related Benefits	46,173	33,780	34,681	901
Total Personal Services	\$ 204,586	\$ 123,860	\$ 124,761	\$ 901
Travel	-	500	500	-
Operating Services	6,997	15,000	15,000	-
Supplies	1,801	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 213,383	\$ 141,360	\$ 142,261	\$ 901
ARMY ROTC - 210894-22641				
Personal Services:				
Salaries	\$ 26,518	\$ 26,416	\$ 26,416	\$ -
Other Compensation	-	-	-	-
Related Benefits	10,196	9,906	10,170	264
Total Personal Services	\$ 36,714	\$ 36,322	\$ 36,586	\$ 264
Travel	120	500	500	-
Operating Services	1,895	2,600	2,600	-
Supplies	847	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 39,576	\$ 40,922	\$ 41,186	\$ 264

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CIVIL ENGINEERING - 210860-22683				
Personal Services:				
Salaries	\$ 426,570	\$ 356,063	\$ 444,979	\$ 88,916
Other Compensation	-	-	-	-
Related Benefits	150,886	133,524	171,317	37,793
Total Personal Services	\$ 577,456	\$ 489,587	\$ 616,296	\$ 126,709
Travel	925	1,500	1,500	-
Operating Services	3,983	8,000	8,000	-
Supplies	3,681	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	980	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 587,024	\$ 504,087	\$ 630,796	\$ 126,709
ELECTRICAL ENGINEERING - 210861-22684				
Personal Services:				
Salaries	\$ 621,563	\$ 671,068	\$ 656,575	\$ (14,493)
Other Compensation	-	-	-	-
Related Benefits	226,614	251,651	252,781	1,130
Total Personal Services	\$ 848,177	\$ 922,719	\$ 909,356	\$ (13,363)
Travel	658	1,500	1,500	-
Operating Services	6,357	10,500	10,500	-
Supplies	4,576	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 859,768	\$ 940,219	\$ 926,856	\$ (13,363)
MECHANICAL ENGINEERING - 210862-22685				
Personal Services:				
Salaries	\$ 645,123	\$ 804,656	\$ 791,066	\$ (13,590)
Other Compensation	-	-	-	-
Related Benefits	241,697	301,746	304,560	2,814
Total Personal Services	\$ 886,819	\$ 1,106,402	\$ 1,095,626	\$ (10,776)
Travel	1,500	1,500	1,500	-
Operating Services	17,510	25,000	25,000	-
Supplies	2,462	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 908,292	\$ 1,135,402	\$ 1,124,626	\$ (10,776)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOOL OF ARCHITECTURE - 210865-22687				
Personal Services:				
Salaries	\$ 205,873	\$ 373,321	\$ 91,309	\$ (282,012)
Other Compensation	-	-	-	-
Related Benefits	82,995	139,995	35,154	(104,841)
Total Personal Services	\$ 288,868	\$ 513,316	\$ 126,463	\$ (386,853)
Travel	4,474	1,500	1,500	-
Operating Services	4,597	7,000	7,000	-
Supplies	5,371	8,000	8,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	1,960	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 305,269	\$ 529,816	\$ 142,963	\$ (386,853)
ELECTRONICS ENGINEERING - 210858-22688				
Personal Services:				
Salaries	\$ 306,523	\$ 266,900	\$ 322,319	\$ 55,419
Other Compensation	-	-	-	-
Related Benefits	132,005	100,088	124,093	24,005
Total Personal Services	\$ 438,528	\$ 366,988	\$ 446,412	\$ 79,424
Travel	809	1,500	1,500	-
Operating Services	904	6,000	6,000	-
Supplies	1,680	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 441,921	\$ 377,988	\$ 457,412	\$ 79,424
PhD ENGINERRING PROGRAM - 210916-22690				
Personal Services:				
Salaries	\$ 40,050	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ 40,050	\$ 50,000	\$ 50,000	\$ -
Travel	7,955	8,000	8,000	-
Operating Services	9,452	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	15,658	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ 73,115	\$ 83,532	\$ 83,532	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CENTER FOR INFORMATION TECHNOLOGY ADMINISTRATION - 210910-25202				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
E-BUSINESS - 210911-25203				
Personal Services:				
Salaries	\$ 194,405	\$ 192,405	\$ 192,405	\$ -
Other Compensation	-	-	-	-
Related Benefits	73,431	72,152	74,076	1,924
Total Personal Services	\$ 267,836	\$ 264,557	\$ 266,481	\$ 1,924
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 267,836	\$ 264,557	\$ 266,481	\$ 1,924
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-25204				
Personal Services:				
Salaries	\$ 21,549	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	6,872	6,419	6,590	171.00
Total Personal Services	\$ 28,421	\$ 23,536	\$ 23,707.00	\$ 171.00
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 28,421	\$ 31,036	\$ 31,207	\$ 171

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CITI ADMINISTRATION - 210917-25205				
Personal Services:				
Salaries	\$ 11,529	\$ 11,350	\$ 11,350	\$ -
Other Compensation	-	24,100	24,100	-
Related Benefits	4,091	4,256	4,370	114
Total Personal Services	\$ 15,620	\$ 39,706	\$ 39,820	\$ 114
Travel	-	5,000	5,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 15,620	\$ 55,206	\$ 55,320	\$ 114
EO SERVE ONLINE COURSES - 22011				
Personal Services:				
Salaries	\$ 416,996	\$ 174,888	\$ 174,888	\$ -
Other Compensation	-	-	-	-
Related Benefits	117,945	65,583	67,332	1,749
Total Personal Services	\$ 534,941	\$ 240,471	\$ 242,220	\$ 1,749
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	525,673	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,060,614	\$ 240,471	\$ 242,220	\$ 1,749
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,766,443	2,430,227	1,417,401	(1,012,826)
Total Personal Services	\$ 1,766,443	\$ 2,430,227	\$ 1,417,401	\$ (1,012,826)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,766,443	\$ 2,430,227	\$ 1,417,401	\$ (1,012,826)

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
TERMINAL PAY & PART TIME REGISTRATION - 210729-26405				
Personal Services:				
Salaries	\$ 31,017	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	2,373	93,750	96,250	2,500
Total Personal Services	\$ 33,390	\$ 343,750	\$ 346,250	\$ 2,500
Travel	-	-	-	-
Operating Services	20,412	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 53,802	\$ 343,750	\$ 346,250	\$ 2,500
CONTINGENT UPON REVENUE - 210735-26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
GRANT SALARY CREDITS - 210769-26453				
Personal Services:				
Salaries	\$ -	\$ (686,732)	\$ (686,732)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(257,525)	(264,392)	(6,867)
Total Personal Services	\$ -	\$ (944,257)	\$ (951,124)	\$ (6,867)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (944,257)	\$ (951,124)	\$ (6,867)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ACADEMIC EXCELLENCE - 210926-22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	117,840	165,000	165,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 117,840	\$ 165,000	\$ 165,000	\$ -
SUMMER SCHOOL - 210801-22005				
Personal Services:				
Salaries	\$ 1,134,862	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	299,349	423,750	435,050	11,300
Total Personal Services	\$ 1,434,211	\$ 1,553,750	\$ 1,565,050	\$ 11,300
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,434,211	\$ 1,553,750	\$ 1,565,050	\$ 11,300
SCHOOL OF NURSING LAB FEE - 210934-22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	8,844	-	-	-
Supplies	12,979	50,000	50,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 21,823	\$ 50,000	\$ 50,000	\$ -



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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSTRUCTIONAL TEACHING - 26455				
Personal Services:				
Salaries	\$ -	\$ 2,640,000	\$ 2,640,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	699,600	667,920	(31,680)
Total Personal Services	\$ -	\$ 3,339,600	\$ 3,307,920	\$ (31,680)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,339,600	\$ 3,307,920	\$ (31,680)
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
NATIONAL STUDENT EXCHANGE PROGRAM - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	675	2,000	2,000	-
Operating Services	925	1,500	1,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,600	\$ 3,500	\$ 3,500	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (598,425)	\$ (1,989,852)	\$ (1,391,427)
Other Compensation	-	-	-	-
Related Benefits	-	(224,409)	(766,093)	(541,684)
Total Personal Services	\$ -	\$ (822,834)	\$ (2,755,945)	\$ (1,933,111)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (822,834)	\$ (2,755,945)	\$ (1,933,111)
RESERVE FOR PROMOTIONS - 26455				
Personal Services:				
Salaries	\$ -	\$ 100,000	\$ 100,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	37,500	38,500	1,000
Total Personal Services	\$ -	\$ 137,500	\$ 138,500	\$ 1,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 137,500	\$ 138,500	\$ 1,000
INFORMATION SYSTEMS DIVISION - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	144,023	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 144,023	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
RESEARCH				
SOCIAL RESEARCH - 210866-22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	1,437	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,437	\$ 3,500	\$ 3,500	\$ -
OSRI - 210601-25103				
Personal Services:				
Salaries	\$ 199,911	\$ 221,786	\$ 261,911	\$ 40,125
Other Compensation	-	-	-	-
Related Benefits	66,806	83,170	100,836	17,666
Total Personal Services	\$ 266,717	\$ 304,956	\$ 362,747	\$ 57,791
Travel	531	1,000	1,000	-
Operating Services	2,453	5,000	5,000	-
Supplies	1,530	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 271,231	\$ 312,956	\$ 370,747	\$ 57,791
CENTER FOR ENVIRONMENTAL STUDIES - 210606-25201				
Personal Services:				
Salaries	\$ 35,567	\$ 35,567	\$ -	\$ (35,567)
Other Compensation	-	-	-	-
Related Benefits	16,907	13,338	-	(13,338)
Total Personal Services	\$ 52,474	\$ 48,905	\$ -	\$ (48,905)
Travel	-	500	500	-
Operating Services	2,465	2,100	2,100	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 54,939	\$ 51,505	\$ 2,600	\$ (48,905)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
HEALTH RESEARCH - 210604-25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	2,092	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,092	\$ 5,750	\$ 5,750	\$ -
RETIREE GROUP INSURANCE RESEARCH - 210761-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	5,814	11,659	11,659	-
Total Personal Services	\$ 5,814	\$ 11,659	\$ 11,659	\$ -
Travel	\$ -	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 5,814	\$ 11,659	\$ 11,659	\$ -
FURLOUGH - 26455				
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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INFORMATION SYSTEM DEPARTMENT RESEARCH - 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	\$ -	\$ -	\$ -	\$ -
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	-	-		-
Other Charges	-	-		-
Professional Services	-	-		-
Acquisitions	-	-		-
Major Repairs	-	-		-
Department Total	\$ -	\$ -	\$ -	\$ -

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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PUBLIC SERVICE				
INTERNATIONAL PROGRAMS - 210106-21063				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ 61,500	\$ 61,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	23,063	23,678	615
Total Personal Services	\$ -	\$ 84,563	\$ 85,178	\$ 615
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 84,563	\$ 85,178	\$ 615



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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
WOMEN'S STUDIES - 210806-22591				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-22571				
Personal Services:				
Salaries	\$ 173,446	\$ 139,907	\$ 139,907	\$ -
Other Compensation	-	-	-	-
Related Benefits	57,276	52,465	53,864	1,399
Total Personal Services	\$ 230,722	\$ 192,372	\$ 193,771	\$ 1,399
Travel	-	1,500	1,500	-
Operating Services	5,526	6,000	6,000	-
Supplies	1,850	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 238,098	\$ 202,372	\$ 203,771	\$ 1,399
RETIREE GROUP INSURANCE - 210762-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	54,930	49,421	49,421	-
Total Personal Services	\$ 54,930	\$ 49,421	\$ 49,421	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 54,930	\$ 49,421	\$ 49,421	\$ -



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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
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	\$ -	\$ -	\$ -	\$ -
PENDING LAYOFFS				
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 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
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	309	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 309	\$ 7,977	\$ 7,977	\$ -
INFORMATION TECHNOLOGY - 210105-21091				
Personal Services:				
Salaries	\$ 50,596	\$ 126,460	\$ 126,460	\$ -
Other Compensation	-	-	-	-
Related Benefits	18,489	47,423	48,687	1,264
Total Personal Services	\$ 69,085	\$ 173,883	\$ 175,147	\$ 1,264
Travel	-	-	-	-
Operating Services	78,999	97,000	97,000	-
Supplies	-	3,000	3,000	-
Professional Services	52,615	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 200,699	\$ 273,883	\$ 275,147	\$ 1,264
ACADEMIC AFFAIRS - 210500 - 22012				
Personal Services:				
Salaries	\$ 149,977	\$ 160,000	\$ 160,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	55,738	60,000	61,600	1,600
Total Personal Services	\$ 205,714	\$ 220,000	\$ 221,600	\$ 1,600
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 205,714	\$ 220,000	\$ 221,600	\$ 1,600

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ACADEMIC SUPPORT ACTIVITIES - 210803-22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	3,078	5,000	5,000	-
Operating Services	21,700	61,500	61,500	-
Supplies	416	5,000	5,000	-
Professional Services	-	20,000	20,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 25,194	\$ 91,500	\$ 91,500	\$ -
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-22111				
Personal Services:				
Salaries	\$ 95,000	\$ 63,045	\$ 63,045	\$ -
Other Compensation	-	-	-	-
Related Benefits	31,559	23,642	24,272	630
Total Personal Services	\$ 126,559	\$ 86,687	\$ 87,317	\$ 630
Travel	-	-	-	-
Operating Services	3,821	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 130,380	\$ 94,687	\$ 95,317	\$ 630
HORTICULTURE - 210816-22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	729	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 729	\$ 1,500	\$ 1,500	\$ -



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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
UNIVERSITY VETERINARIAN - 210818-22121				
Personal Services:				
Salaries	\$ 58,770	\$ 87,068	\$ 87,068	\$ -
Other Compensation	-	-	-	-
Related Benefits	17,176	32,651	33,521	870
Total Personal Services	\$ 75,946	\$ 119,719	\$ 120,589	\$ 870
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 75,946	\$ 120,219	\$ 121,089	\$ 870
SWINE & ANIMAL HUSBANDRY - 210819-22122				
Personal Services:				
Salaries	\$ 25,285	\$ 30,139	\$ 33,613	\$ 3,474
Other Compensation	-	-	-	-
Related Benefits	14,441	11,302	12,941	1,639
Total Personal Services	\$ 39,726	\$ 41,441	\$ 46,554	\$ 5,113
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	1,613	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 41,338	\$ 43,941	\$ 49,054	\$ 5,113
POULTRY - 210820-22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	2,448	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,448	\$ 5,000	\$ 5,000	\$ -

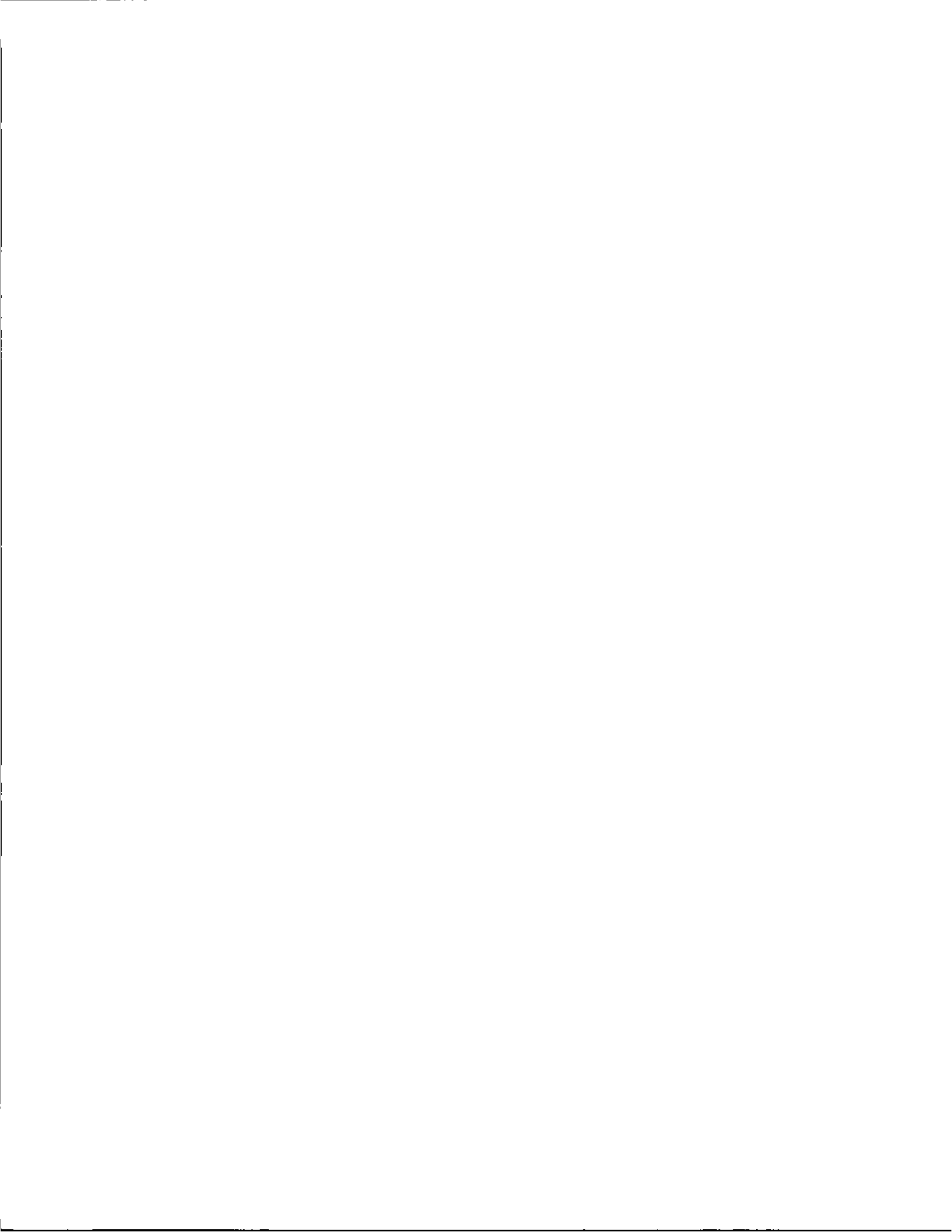
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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MEAT PROCESSING - 210821-22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	2,492	2,000	2,000	-
Supplies	455	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,947	\$ 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	2,478	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,478	\$ 6,000	\$ 6,000	\$ -
DEAN, COLLEGE OF ARTS - 210887-22171				
Personal Services:				
Salaries	\$ 124,922	\$ 124,784	\$ 124,784	\$ -
Other Compensation	-	-	-	-
Related Benefits	49,059	46,794	48,042	1,248
Total Personal Services	\$ 173,980	\$ 171,578	\$ 172,826	\$ 1,248
Travel	-	300	300	-
Operating Services	2,204	3,000	3,000	-
Supplies	946	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 177,131	\$ 175,878	\$ 177,126	\$ 1,248



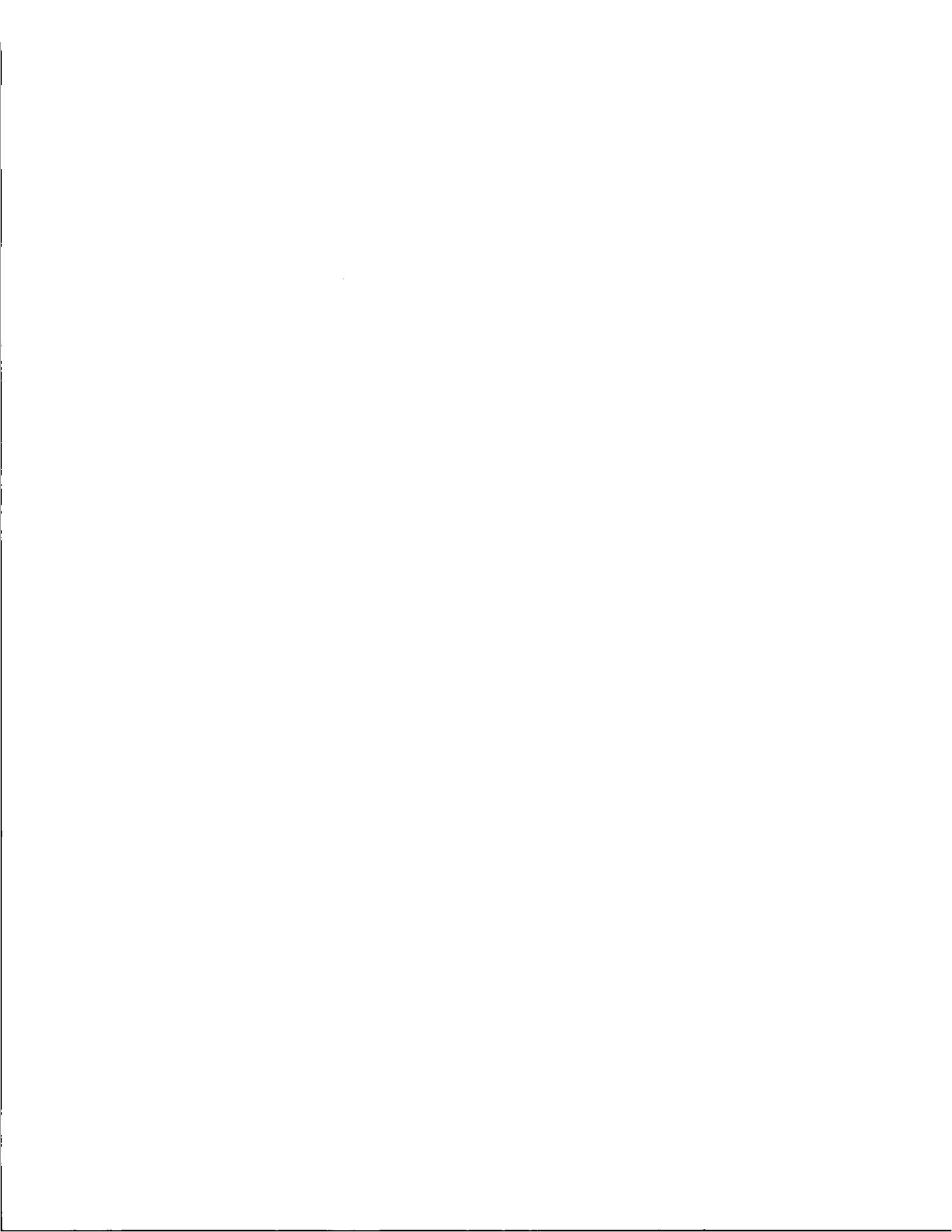
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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, COLLEGE OF BUSINESS - 210836-22203				
Personal Services:				
Salaries	\$ 278,586	\$ 278,438	\$ 278,438	\$ -
Other Compensation	-	-	-	-
Related Benefits	98,348	104,414	107,199	2,785
Total Personal Services	\$ 376,934	\$ 382,852	\$ 385,637	\$ 2,785
Travel	-	-	-	-
Operating Services	12,654	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 389,588	\$ 393,852	\$ 396,637	\$ 2,785
DEAN, COLLEGE OF EDUCATION - 210846-22252				
Personal Services:				
Salaries	\$ 256,790	\$ 259,920	\$ 259,920	\$ -
Other Compensation	-	-	-	-
Related Benefits	97,226	97,470	100,069	2,599
Total Personal Services	\$ 354,016	\$ 357,390	\$ 359,989	\$ 2,599
Travel	500	500	500	-
Operating Services	7,208	11,500	11,500	-
Supplies	1,731	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 363,454	\$ 371,390	\$ 373,989	\$ 2,599
TEACHER EDUCATION DESIGN - 210135-22261				
Personal Services:				
Salaries	\$ -	\$ 56,500	\$ -	\$ (56,500)
Other Compensation	-	-	-	-
Related Benefits	-	21,188	-	(21,188)
Total Personal Services	\$ -	\$ 77,688	\$ -	\$ (77,688)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 77,688	\$ -	\$ (77,688)



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
LABORATORY SCHOOL - 210849-22281				
Personal Services:				
Salaries	\$ 2,172,843	\$ 2,514,940	\$ 2,474,502	\$ (40,438)
Other Compensation	-	-	-	-
Related Benefits	843,749	943,102	952,682	9,580
Total Personal Services	\$ 3,016,592	\$ 3,458,042	\$ 3,427,184	\$ (30,858)
Travel	-	30,000	5,000	(25,000)
Operating Services	29,520	255,000	30,000	(225,000)
Supplies	14,840	84,668	20,000	(64,668)
Professional Services	1,692,061	1,468,263	1,073,600	(394,663)
Other Charges	475,600	481,300	502,000	20,700
Acquisitions	4,040	62,750	5,000	(57,750)
Major Repairs	-	-	7,000	7,000
Department Total	\$ 5,232,653	\$ 5,840,023	\$ 5,069,784	\$ (770,239)
HIGH SCHOOL ATHLETICS - 210851-22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	21,349	9,000	4,000	(5,000)
Related Benefits	1,464	-	-	-
Total Personal Services	\$ 22,813	\$ 9,000	\$ 4,000	\$ (5,000)
Travel	29,578	25,000	26,000	1,000
Operating Services	9,688	13,500	6,800	(6,700)
Supplies	36,869	25,000	25,000	-
Professional Services	9,149	10,000	15,000	5,000
Other Charges	-	-	-	-
Acquisitions	2,479	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 110,575	\$ 82,500	\$ 76,800	\$ (5,700)
DEAN, GRADUATE SCHOOL - 210888-22301				
Personal Services:				
Salaries	\$ 252,713	\$ 264,388	\$ 264,388	\$ -
Other Compensation	-	-	-	-
Related Benefits	104,409	99,146	101,789	2,643
Total Personal Services	\$ 357,122	\$ 363,534	\$ 366,177	\$ 2,643
Travel	-	-	-	-
Operating Services	724	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 357,846	\$ 363,534	\$ 366,177	\$ 2,643

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, HONORS COLLEGE - 210890-22326				
Personal Services:				
Salaries	\$ 44,349	\$ 44,349	\$ 44,349	\$ -
Other Compensation	-	-	-	-
Related Benefits	17,453	16,631	17,074	443
Total Personal Services	\$ 61,802	\$ 60,980	\$ 61,423	\$ 443
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 61,802	\$ 60,980	\$ 61,423	\$ 443
DEAN, NURSING SCHOOL - 210880-22402				
Personal Services:				
Salaries	\$ 184,765	\$ 188,452	\$ 188,452	\$ -
Other Compensation	-	-	-	-
Related Benefits	59,466	70,670	72,554	1,884
Total Personal Services	\$ 244,231	\$ 259,122	\$ 261,006	\$ 1,884
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 244,231	\$ 259,122	\$ 261,006	\$ 1,884
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-22451				
Personal Services:				
Salaries	\$ 122,004	\$ 135,077	\$ 135,077	\$ -
Other Compensation	-	-	-	-
Related Benefits	52,753	50,654	52,005	1,351
Total Personal Services	\$ 174,757	\$ 185,731	\$ 187,082	\$ 1,351
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 174,757	\$ 186,231	\$ 187,582	\$ 1,351



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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, COLLEGE OF SCIENCE - 210867-22471				
Personal Services:				
Salaries	\$ 86,880	\$ 153,022	\$ 208,022	\$ 55,000
Other Compensation	-	-	-	-
Related Benefits	38,048	57,383	80,088	22,705
Total Personal Services	\$ 124,928	\$ 210,405	\$ 288,110	\$ 77,705
Travel	-	-	-	-
Operating Services	2,097	2,500	2,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 127,025	\$ 213,905	\$ 291,610	\$ 77,705
RADIATION SAFETY - 210873-22483				
Personal Services:				
Salaries	\$ 5,000	\$ 19,000	\$ 19,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,921	7,125	7,315	190
Total Personal Services	\$ 6,921	\$ 26,125	\$ 26,315	\$ 190
Travel	-	-	-	-
Operating Services	2,115	3,600	3,600	-
Supplies	969	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 10,004	\$ 41,725	\$ 41,915	\$ 190
LIBRARY - 210804-22561				
Personal Services:				
Salaries	\$ 858,111	\$ 866,705	\$ 866,705	\$ -
Other Compensation	-	-	-	-
Related Benefits	332,357	325,014	333,681	8,667
Total Personal Services	\$ 1,190,468	\$ 1,191,719	\$ 1,200,386	\$ 8,667
Travel	1,760	3,000	3,000	-
Operating Services	18,982	15,000	15,000	-
Supplies	3,466	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	128,135	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ 1,342,812	\$ 1,354,368	\$ 1,363,035	\$ 8,667



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MARKETING AND RECRUITMENT				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
DEAN, UNIVERSITY COLLEGE - 210892-22621				
Personal Services:				
Salaries	\$ 50,666	\$ 78,333	\$ 49,504	\$ (28,829)
Other Compensation	-	-	-	-
Related Benefits	29,770	29,375	19,059	(10,316)
Total Personal Services	\$ 80,436	\$ 107,708	\$ 68,563	\$ (39,145)
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	427	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 80,863	\$ 111,708	\$ 72,563	\$ (39,145)
DEAN, SCHOOL OF ARCHITECTURE - 210877-22631				
Personal Services:				
Salaries	\$ 24,191	\$ 41,018	\$ -	\$ (41,018)
Other Compensation	-	-	-	-
Related Benefits	125	15,382	-	(15,382)
Total Personal Services	\$ 24,316	\$ 56,400	\$ -	\$ (56,400)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 24,316	\$ 56,400	\$ -	\$ (56,400)



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, COLLEGE OF ENGINEERING - 210859-22681				
Personal Services:				
Salaries	\$ 303,658	\$ 303,502	\$ 303,502	\$ -
Other Compensation	-	-	-	-
Related Benefits	105,194	113,813	116,848	3,035
Total Personal Services	\$ 408,852	\$ 417,315	\$ 420,350	\$ 3,035
Travel	-	-	-	-
Operating Services	6,600	15,000	15,000	-
Supplies	9,474	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 424,926	\$ 441,815	\$ 444,850	\$ 3,035
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	394,907	321,814	321,814	-
Total Personal Services	\$ 394,907	\$ 321,814	\$ 321,814	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 394,907	\$ 321,814	\$ 321,814	\$ -
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (70,951)	\$ -	\$ 70,951
Other Compensation	-	-	-	-
Related Benefits	-	(26,607)	-	26,607
Total Personal Services	\$ -	\$ (97,558)	\$ -	\$ 97,558
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (97,558)	\$ -	\$ 97,558

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 7,996	\$ 7,996	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	2,999	3,078	79
Total Personal Services	\$ -	\$ 10,995	\$ 11,074	\$ 79
Travel	-	45	45	-
Operating Services	18,182	23,400	23,400	-
Supplies	-	300	300	-
Professional Services	450,073	300	300	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 468,254	\$ 35,040	\$ 35,119	\$ 79

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
STUDENT SERVICES				
COUNSELING CENTER - 210502-21111				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
ADMISSIONS - 210848-22551				
Personal Services:				
Salaries	\$ 312,824	\$ 370,269	\$ 367,257	\$ (3,012)
Other Compensation	-	-	-	-
Related Benefits	130,837	138,851	141,394	2,543
Total Personal Services	\$ 443,661	\$ 509,120	\$ 508,651	\$ (469)
Travel	34,832	40,000	40,000	-
Operating Services	67,466	75,000	75,000	-
Supplies	15,060	20,000	20,000	-
Professional Services	5,975	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 566,995	\$ 644,120	\$ 643,651	\$ (469)
REGISTRAR'S OFFICE - 210805-22581				
Personal Services:				
Salaries	\$ 155,637	\$ 204,241	\$ 193,450	\$ (10,791)
Other Compensation	-	-	-	-
Related Benefits	50,987	76,590	74,478	(2,112)
Total Personal Services	\$ 206,624	\$ 280,831	\$ 267,928	\$ (12,903)
Travel	4,672	1,500	1,500	-
Operating Services	50,123	46,500	46,500	-
Supplies	2,940	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 264,359	\$ 331,831	\$ 318,928	\$ (12,903)



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
FINANCIAL AID - 210723-26301				
Personal Services:				
Salaries	\$ 386,279	\$ 484,276	\$ 481,276	\$ (3,000)
Other Compensation	-	-	-	-
Related Benefits	166,116	181,604	185,291	3,687
Total Personal Services	\$ 552,395	\$ 665,880	\$ 666,567	\$ 687
Travel	1,533	3,500	3,500	-
Operating Services	39,497	35,000	35,000	-
Supplies	4,855	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 598,280	\$ 711,380	\$ 712,067	\$ 687
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	\$ -
OFFICE OF STUDENT ACTIVITIES - 210511-27256				
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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
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	\$ -
CONTINGENT UPON REVENUE				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
INTRAMURALS - 210506-27201				
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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CHEERLEADERS - 210512-27153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	\$ -	\$ -	\$ -
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
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	\$ -
CAREER SERVICE - 210508-27100				
Personal Services:				
Salaries	\$ 98,500	\$ 98,500	\$ 98,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	42,972	36,938	37,923	985
Total Personal Services	\$ 141,472	\$ 135,438	\$ 136,423	\$ 985
Travel	-	300	300	-
Operating Services	5,124	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 146,595	\$ 140,988	\$ 141,973	\$ 985

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
BAND - 210507-27054				
Personal Services:				
Salaries	\$ 175,439	\$ 181,294	\$ 181,294	\$ -
Other Compensation	-	-	-	-
Related Benefits	74,592	67,985	69,798	1,813
Total Personal Services	\$ 250,031	\$ 249,279	\$ 251,092	\$ 1,813
Travel	-	9,000	9,000	-
Operating Services	5,496	20,000	20,000	-
Supplies	16,354	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 271,881	\$ 313,279	\$ 315,092	\$ 1,813
STUDENT SERVICES - 210501-27051				
Personal Services:				
Salaries	\$ 23,333	\$ 105,000	\$ 140,000	\$ 35,000
Other Compensation	-	-	-	-
Related Benefits	8,128	39,375	53,900	14,525
Total Personal Services	\$ 31,462	\$ 144,375	\$ 193,900	\$ 49,525
Travel	-	500	500	-
Operating Services	11,036	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 42,498	\$ 154,283	\$ 203,808	\$ 49,525
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	187,582	215,230	215,230	-
Total Personal Services	\$ 187,582	\$ 215,230	\$ 215,230	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 187,582	\$ 215,230	\$ 215,230	\$ -



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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (60,000)	\$ -	\$ 60,000
Other Compensation	-	-	-	-
Related Benefits	-	(22,500)	-	22,500
Total Personal Services	\$ -	\$ (82,500)	\$ -	\$ 82,500
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (82,500)	\$ -	\$ 82,500
FURLOUGH STUDENT SERVICES - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -



Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 71,965	\$ 71,965	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	26,987	27,707	720
Total Personal Services	\$ -	\$ 98,952	\$ 99,672	\$ 720
Travel	-	405	405	-
Operating Services	523,712	210,600	210,600	-
Supplies	-	2,700	2,700	-
Professional Services	730	2,700	2,700	-
Other Charges	90,015	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 614,456	\$ 315,357	\$ 316,077	\$ 720
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	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-21051				
Personal Services:				
Salaries	\$ 496,197	\$ 549,885	\$ 299,885	\$ (250,000)
Other Compensation	-	-	-	-
Related Benefits	173,889	206,207	115,456	(90,751)
Total Personal Services	\$ 670,085	\$ 756,092	\$ 415,341	\$ (340,751)
Travel	5,423	10,000	10,000	-
Operating Services	10,516	19,500	19,500	-
Supplies	4,851	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	400	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 691,275	\$ 841,592	\$ 500,841	\$ (340,751)
INTERNAL AUDITOR - 210112-21052				
Personal Services:				
Salaries	\$ 87,440	\$ 87,440	\$ 87,440	\$ -
Other Compensation	-	-	-	-
Related Benefits	24,352	32,790	33,664	874
Total Personal Services	\$ 111,792	\$ 120,230	\$ 121,104	\$ 874
Travel	-	1,000	1,000	-
Operating Services	221	4,500	4,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 112,013	\$ 126,230	\$ 127,104	\$ 874
ALUMNI AFFAIRS - 210100-21055				
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 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
STRATEGIC PLANNING - 26010				
Personal Services:				
Salaries	\$ 34,450	\$ -	\$ 14,000	\$ 14,000
Other Compensation	-	-	48,000	48,000
Related Benefits	6,870	-	5,390	5,390
Total Personal Services	\$ 41,320	\$ -	\$ 67,390	\$ 67,390
Travel	-	-	-	-
Operating Services	-	-	1,000	1,000
Supplies	850	-	5,000	5,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 42,170	\$ -	\$ 73,390	\$ 73,390
JOINT PROJECTS - 210108-21057				
Personal Services:				
Salaries	\$ 5,197	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	51,168	180,000	180,000	-
Total Personal Services	\$ 56,365	\$ 182,500	\$ 182,500	\$ -
Travel	-	-	-	-
Operating Services	6,749	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	726,576	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 789,689	\$ 841,500	\$ 841,500	\$ -
UNIVERSITY ACTIVITIES - 210110-21059				
Personal Services:				
Salaries	\$ 10,000	\$ 16,500	\$ 16,500	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	2,785	6,188	6,353	165
Total Personal Services	\$ 12,785	\$ 28,688	\$ 28,853	\$ 165
Travel	-	-	-	-
Operating Services	62,414	16,000	46,000	30,000
Supplies	7,356	5,500	5,500	-
Professional Services	-	8,000	8,000	-
Other Charges	62,533	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 145,088	\$ 128,188	\$ 158,353	\$ 30,165



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MEMBERSHIP DUES - 210111-21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	68,339	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 68,339	\$ 80,000	\$ 80,000	\$ -
ATHLETICS COMPLIANCE OFFICE - 21816				
Personal Services:				
Salaries	\$ 133,630	\$ 80,000	\$ 184,000	\$ 104,000
Other Compensation	-	42,000	42,000	-
Related Benefits	53,408	30,000	70,840	40,840
Total Personal Services	\$ 187,038	\$ 152,000	\$ 296,840	\$ 144,840
Travel	21,170	4,000	4,000	-
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	49,000	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 257,208	\$ 169,500	\$ 314,340	\$ 144,840
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-21081				
Personal Services:				
Salaries	\$ 46,458	\$ 70,000	\$ 47,500	\$ (22,500)
Other Compensation	-	-	-	-
Related Benefits	17,598	26,250	18,288	(7,962)
Total Personal Services	\$ 64,056	\$ 96,250	\$ 65,788	\$ (30,462)
Travel	-	400	400	-
Operating Services	3,091	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 67,147.32	\$ 106,150	\$ 75,688	\$ (30,462)

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Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SELF STUDY - 210103-21082				
Personal Services:				
Salaries	\$ 33,015	\$ 135,000	\$ 135,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	9,658	50,625	51,975	1,350
Total Personal Services	\$ 42,673	\$ 185,625	\$ 186,975	\$ 1,350
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	\$ 42,673	\$ 195,125	\$ 196,475	\$ 1,350
INSTITUTIONAL ADVANCEMENT - 210300-21101				
Personal Services:				
Salaries	\$ 18,990	\$ 28,000	\$ 35,000	\$ 7,000
Other Compensation	-	-	-	-
Related Benefits	7,965	10,500	13,475	2,975
Total Personal Services	\$ 26,955	\$ 38,500	\$ 48,475	\$ 9,975
Travel	-	500	500	-
Operating Services	2,253	6,000	6,000	-
Supplies	896	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 30,104	\$ 46,000	\$ 55,975	\$ 9,975
GRAPHICS AND PUBLICATONS - 210301-21121				
Personal Services:				
Salaries	\$ 103,589	\$ 103,589	\$ 103,589	\$ -
Other Compensation	-	-	-	-
Related Benefits	43,154	38,846	39,882	1,036
Total Personal Services	\$ 146,743	\$ 142,435	\$ 143,471	\$ 1,036
Travel	-	-	-	-
Operating Services	4,648	10,000	10,000	-
Supplies	764	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 152,154	\$ 153,935	\$ 154,971	\$ 1,036



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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-22002				
Personal Services:				
Salaries	\$ 204,900	\$ 204,900	\$ 204,900	\$ -
Other Compensation	-	-	-	-
Related Benefits	80,607	76,838	78,887	2,049
Total Personal Services	\$ 285,507	\$ 281,738	\$ 283,787	\$ 2,049
Travel	1,468	2,500	2,500	-
Operating Services	4,845	10,000	10,000	-
Supplies	1,745	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 293,565	\$ 297,238	\$ 299,287	\$ 2,049
VICE CHANCELLOR FOR STUDENT AFFAIRS - 210503-27154				
Personal Services:				
Salaries	\$ 38,941	\$ 38,792	\$ 38,792	\$ -
Other Compensation	-	-	-	-
Related Benefits	20,072	14,547	14,935	388
Total Personal Services	\$ 59,013	\$ 53,339	\$ 53,727	\$ 388
Travel	-	-	-	-
Operating Services	994	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 60,007	\$ 54,839	\$ 55,227	\$ 388
GRANTS AND CONTRACTS DEVELOPMENT - 210603-25401				
Personal Services:				
Salaries	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,820	1,500	1,540	40
Total Personal Services	\$ 5,820	\$ 5,500	\$ 5,540	\$ 40
Travel	-	500	500	-
Operating Services	1,969	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 7,789	\$ 17,500	\$ 17,540	\$ 40

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-26051				
Personal Services:				
Salaries	\$ 238,769	\$ 329,420	\$ 342,302	\$ 12,882
Other Compensation	-	-	-	-
Related Benefits	74,618	123,533	131,786	8,253
Total Personal Services	\$ 313,387	\$ 452,953	\$ 474,088	\$ 21,135
Travel	-	3,000	3,000	-
Operating Services	3,897	6,000	6,000	-
Supplies	1,335	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	1,213	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 319,833	\$ 463,453	\$ 484,588	\$ 21,135
AMERICAN WITH DISABILITIES - 210732-26052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 8,300	\$ 8,300	\$ -
COMPTROLLER'S OFFICE - 210718-26102				
Personal Services:				
Salaries	\$ 1,355,398	\$ 1,452,277	\$ 1,439,222	\$ (13,055)
Other Compensation	-	-	-	-
Related Benefits	537,982	544,604	554,100	9,496
Total Personal Services	\$ 1,893,380	\$ 1,996,881	\$ 1,993,322	\$ (3,559)
Travel	-	500	500	-
Operating Services	112,571	125,000	125,000	-
Supplies	9,658	20,000	20,000	-
Professional Services	19,610	18,367	18,367	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 2,035,219	\$ 2,160,748	\$ 2,157,189	\$ (3,559)

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PURCHASING - 210720-26103				
Personal Services:				
Salaries	\$ 196,892	\$ 229,639	\$ 229,639	\$ -
Other Compensation	-	-	-	-
Related Benefits	81,703	86,115	88,411	2,296
Total Personal Services	\$ 278,595	\$ 315,754	\$ 318,050	\$ 2,296
Travel	-	500	500	-
Operating Services	16,433	20,000	20,000	-
Supplies	4,673	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 299,701	\$ 339,254	\$ 341,550	\$ 2,296
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210933-22601				
Personal Services:				
Salaries	\$ 49,687	\$ 52,500	\$ 46,250	\$ (6,250)
Other Compensation	-	-	-	-
Related Benefits	17,352	19,688	17,806	(1,882)
Total Personal Services	\$ 67,039	\$ 72,188	\$ 64,056	\$ (8,132)
Travel	3,372	2,500	2,500	-
Operating Services	960	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 71,371	\$ 79,688	\$ 71,556	\$ (8,132)
SYSTEM FINANCIAL ACTIVITIES - 210717-26104				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

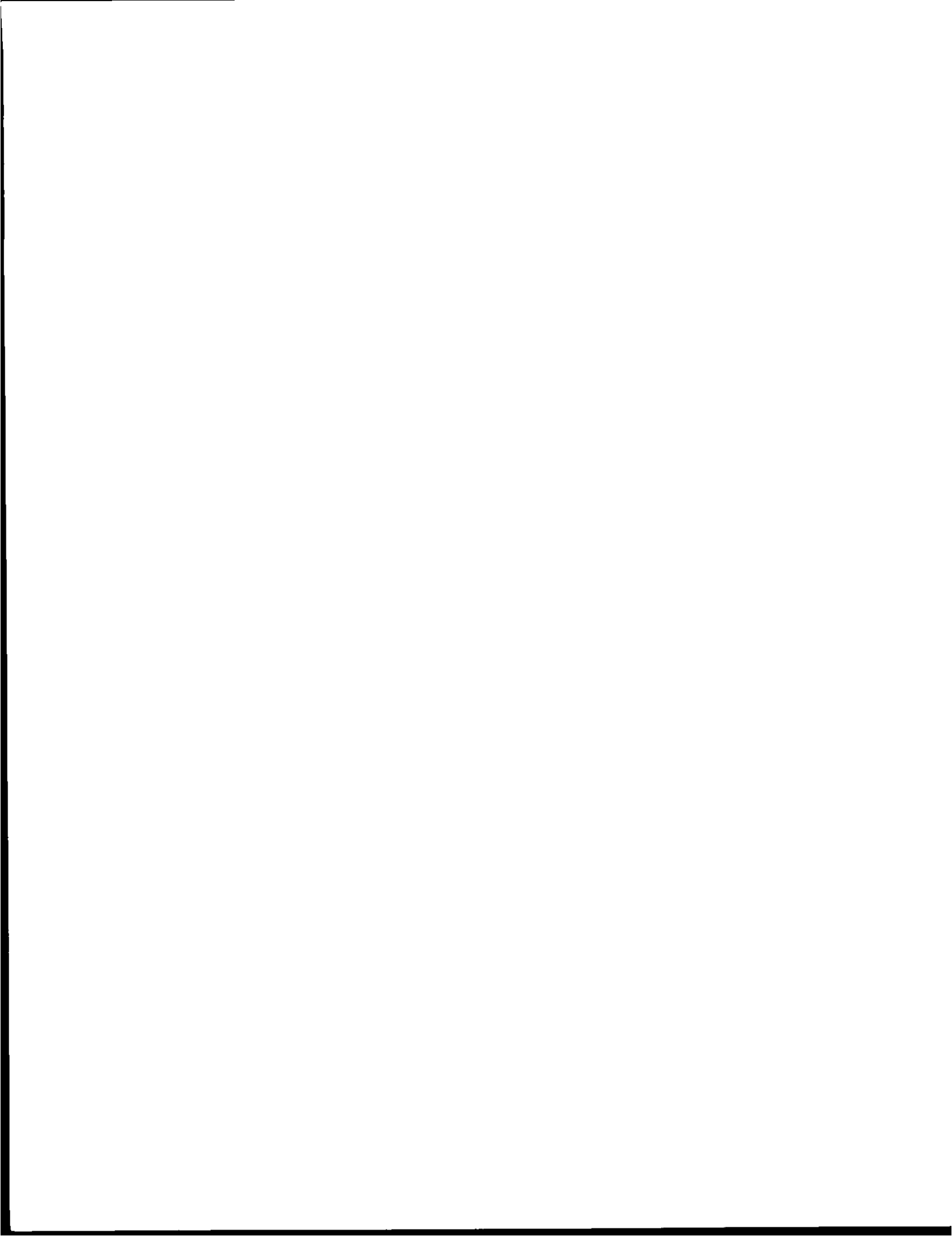
Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

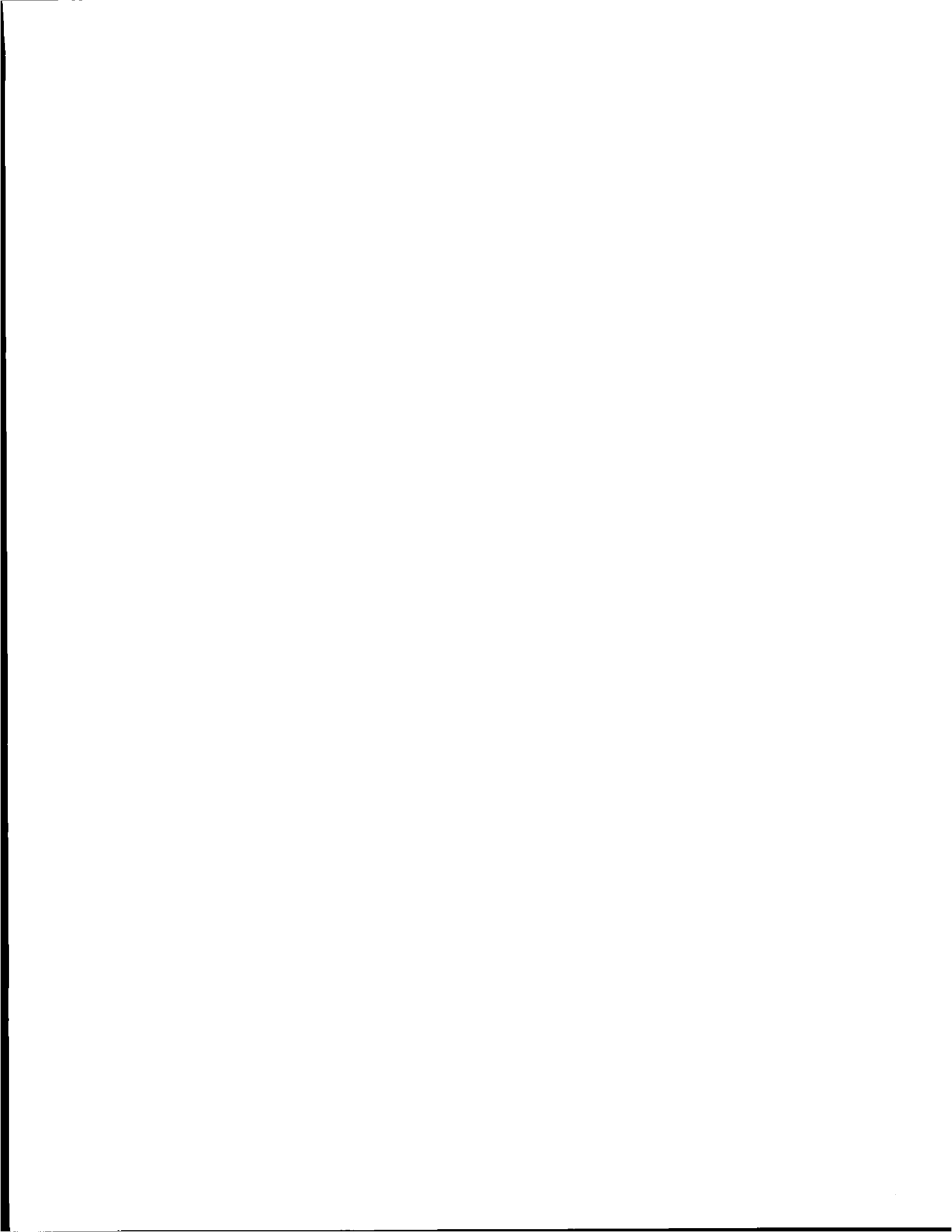
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CAMPUS SAFETY - 210704-26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	474	1,000	1,000	-
Supplies	1,306	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 1,779	\$ 2,500	\$ 2,500	\$ -
PROPERTY MANAGEMENT - 210715-26156				
Personal Services:				
Salaries	\$ 134,694	\$ 183,392	\$ 183,392	\$ -
Other Compensation	-	-	-	-
Related Benefits	57,070	68,772	70,606	1,834
Total Personal Services	\$ 191,763	\$ 252,164	\$ 253,998	\$ 1,834
Travel	-	300	300	-
Operating Services	3,733	3,000	3,000	-
Supplies	4,418	6,500	6,500	-
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 199,914	\$ 262,964	\$ 264,798	\$ 1,834
TELEPHONE & TELEGRAPH - 210719-26157				
Personal Services:				
Salaries	\$ 23,803	\$ 23,712	\$ 23,712	\$ -
Other Compensation	-	-	-	-
Related Benefits	14,415	8,892	9,129	237
Total Personal Services	\$ 38,218	\$ 32,604	\$ 32,841	\$ 237
Travel	-	-	-	-
Operating Services	(94,402)	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ (56,184)	\$ 157,604	\$ 157,841	\$ 237



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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
STENOGRAPHIC BUREAU - 210705-26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	443,217	2,500	2,500	-
Supplies	26,717	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 469,934	\$ 2,500	\$ 2,500	\$ -
POST OFFICE - 210707-26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	18,091	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 18,091	\$ 30,000	\$ 30,000	\$ -
OFFICE OF RISK MANAGEMENT - 210721-26165				
Personal Services:				
Salaries	\$ 32,500	\$ 32,500	\$ 32,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	18,342	12,188	12,513	325
Total Personal Services	\$ 50,842	\$ 44,688	\$ 45,013	\$ 325
Travel	-	-	-	-
Operating Services	879	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 51,721	\$ 46,188	\$ 46,513	\$ 325



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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INFORMATION SYSTEM DEPARTMENT - 210731-26201				
Personal Services:				
Salaries	\$ 233,570	\$ 266,538	\$ 252,020	\$ (14,518)
Other Compensation	-	-	-	-
Related Benefits	88,299	99,952	97,028	(2,924)
Total Personal Services	\$ 321,869	\$ 366,490	\$ 349,048	\$ (17,442)
Travel	-	1,500	1,500	-
Operating Services	23,818	580,000	580,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	10,000	10,000	-
Other Charges	(684,110)	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ (338,423)	\$ 967,990	\$ 950,548	\$ (17,442)
UNIVERSITY POLICE - 210714-26251				
Personal Services:				
Salaries	\$ 826,291	\$ 799,614	\$ 798,865	\$ (749)
Other Compensation	-	-	-	-
Related Benefits	276,843	299,855	307,563	7,708
Total Personal Services	\$ 1,103,134	\$ 1,099,469	\$ 1,106,428	\$ 6,959
Travel	-	300	300	-
Operating Services	13,988	13,500	13,500	-
Supplies	34,298	34,575	34,575	-
Professional Services	2,147	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 1,153,567	\$ 1,152,844	\$ 1,159,803	\$ 6,959
TRAFFIC AND PARKING - 210743-26252				
Personal Services:				
Salaries	\$ 688,936	\$ 726,713	\$ 726,815	\$ 102
Other Compensation	-	-	-	-
Related Benefits	317,392	272,517	279,824	7,307
Total Personal Services	\$ 1,006,328	\$ 999,230	\$ 1,006,639	\$ 7,409
Travel	2,881	11,500	10,000	(1,500)
Operating Services	99,123	80,000	75,000	(5,000)
Supplies	37,344	80,000	75,000	(5,000)
Professional Services	19,056	30,000	25,000	(5,000)
Other Charges	-	-	-	-
Acquisitions	40,600	40,854	10,000	(30,854)
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 1,205,332	\$ 1,241,584	\$ 1,201,639	\$ (39,945)

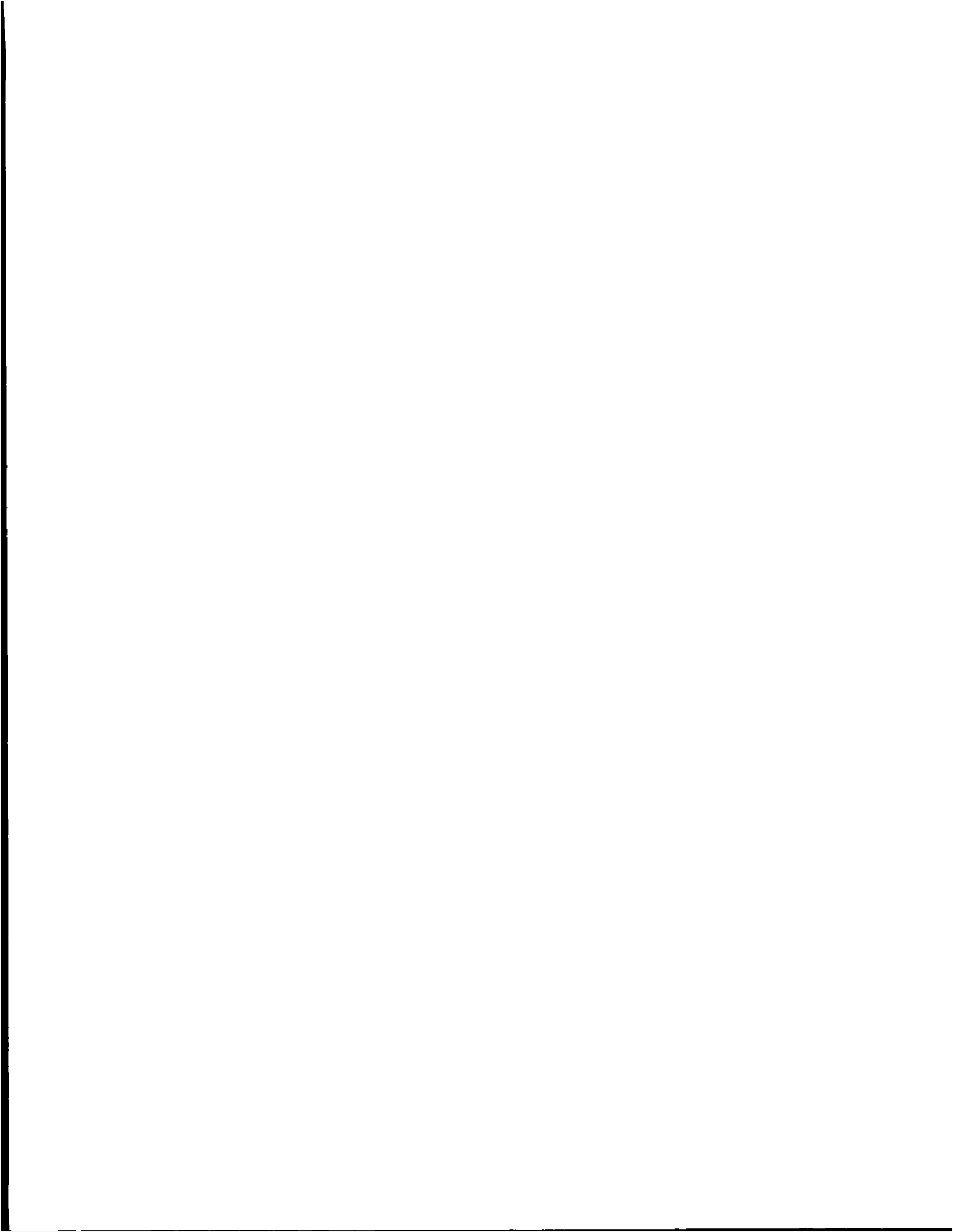
Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PERSONNEL - 210726-26401				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	767,286	756,178	756,178	-
Total Personal Services	\$ 767,286	\$ 756,178	\$ 756,178	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 767,286	\$ 756,178	\$ 756,178	\$ -
TUITION DISCOUNTS - 210727-26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,355	-	-	-
Total Personal Services	\$ 1,355	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 1,355	\$ 10,000	\$ 10,000	\$ -



Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
TERMINAL PAY - 210728-26404				
Personal Services:				
Salaries	\$ 201,463	\$ 150,734	\$ 150,734	\$ -
Other Compensation	-	-	-	-
Related Benefits	9,679	-	-	-
Total Personal Services	\$ 211,142	\$ 150,734	\$ 150,734	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 211,142	\$ 150,734	\$ 150,734	\$ -
BUDGET OFFICE - 210730-26451				
Personal Services:				
Salaries	\$ 108,286	\$ 111,579	\$ 106,400	\$ (5,179)
Other Compensation	-	-	-	-
Related Benefits	41,621	41,842	40,964	(878)
Total Personal Services	\$ 149,907	\$ 153,421	\$ 147,364	\$ (6,057)
Travel	-	-	-	-
Operating Services	221	1,000	1,000	-
Supplies	3,997	4,000	4,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 154,125	\$ 158,421	\$ 152,364	\$ (6,057)
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (118,144)	\$ -	\$ 118,144
Other Compensation	-	-	-	-
Related Benefits	-	(44,304)	-	44,304
Total Personal Services	\$ -	\$ (162,448)	\$ -	\$ 162,448
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (162,448)	\$ -	\$ 162,448



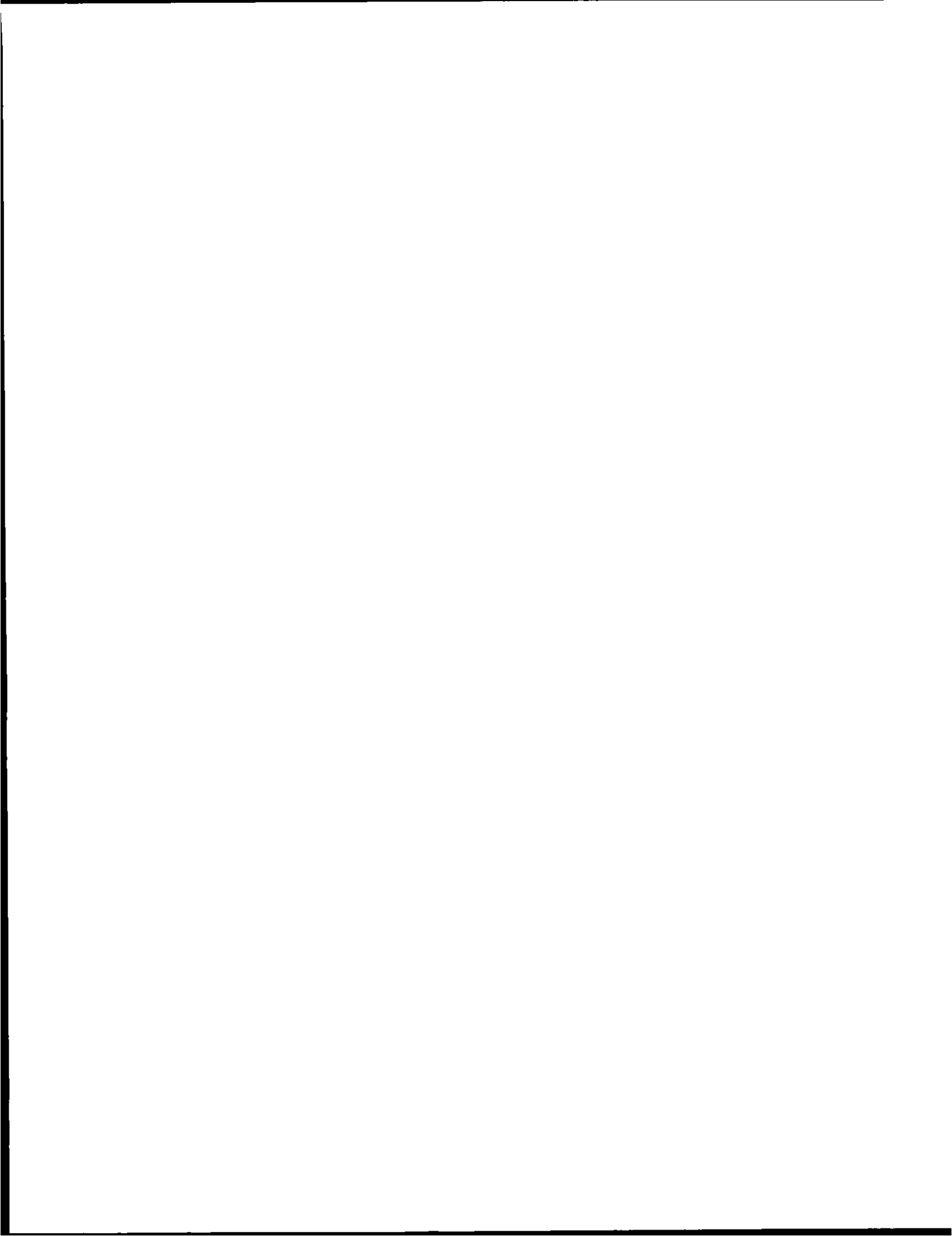
Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015	
PENDING LAYOFFS - 26455					
Personal Services:					
Salaries	- \$	- \$	- \$	- \$	
Other Compensation	-	-	-	-	
Related Benefits	-	-	-	-	
Total Personal Services	\$ -	\$ -	\$ -	\$ -	
Travel	-	-	-	-	
Operating Services	-	-	-	-	
Supplies	-	-	-	-	
Professional Services	-	-	-	-	
Other Charges	-	-	-	-	
Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -	
RETIREMENT - 26455					
Personal Services:					
Salaries	\$ -	\$ -	\$ -	\$ -	
Other Compensation	-	-	-	-	
Related Benefits	-	-	-	-	
Total Personal Services	\$ -	\$ -	\$ -	\$ -	
Travel	-	-	-	-	
Operating Services	-	-	-	-	
Supplies	-	-	-	-	
Professional Services	-	-	-	-	
Other Charges	-	-	-	-	
Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -	
AGRICULTURAL CENTER TRANSFERS - 26456					
Personal Services:					
Salaries	\$ (190,470)	\$ (190,470)	\$ (190,470)	\$ -	
Other Compensation	-	-	-	-	
Related Benefits	(66,855)	(66,855)	(66,855)	-	
Total Personal Services	\$ (257,325)	\$ (257,325)	\$ (257,325)	\$ -	
Travel	-	-	-	-	
Operating Services	(69,068)	(69,068)	(69,068)	-	
Supplies	-	-	-	-	
Professional Services	-	-	-	-	
Other Charges	(149,576)	(149,576)	(149,576)	-	
Acquisitions	-	-	-	-	
Major Repairs	-	-	-	-	
DEPARTMENT TOTAL	\$ (475,969)	\$ (475,969)	\$ (475,969)	\$ -	



Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
COST REIMBURSEMENT - 26456				
Personal Services:				
Salaries	\$ (309,403)	\$ (309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	(108,600)	(108,600)	(108,600)	-
Total Personal Services	\$ (418,003)	\$ (418,003)	\$ (418,003)	\$ -
Travel	-	-	-	-
Operating Services	(672,234)	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ (1,090,237)	\$ (1,090,237)	\$ (1,090,237)	\$ -
REIMBURSEMENT FROM OTHER FUND - 26456				
Personal Services:				
Salaries	-	\$ (338,832)	\$ (338,832)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(127,062)	(130,450)	(3,388)
Total Personal Services	\$ -	\$ (465,894)	\$ (469,282)	\$ (3,388)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (465,894)	\$ (469,282)	\$ (3,388)
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ (79,961)	\$ (79,961)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(29,985)	(30,785)	(800)
Total Personal Services	\$ -	\$ (109,946)	\$ (110,746)	\$ (800)
Travel	-	(450)	(450)	-
Operating Services	-	(234,000)	(234,000)	-
Supplies	-	(3,000)	(3,000)	-
Professional Services	-	(3,000)	(3,000)	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (350,396)	\$ (351,196)	\$ (800)



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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-26162				
Personal Services:				
Salaries	\$ 108,693	\$ 125,237	\$ 125,237	\$ -
Other Compensation	59,910	4,100	4,100	-
Related Benefits	50,557	46,964	48,216	1,252
Total Personal Services	\$ 219,160	\$ 176,301	\$ 177,553	\$ 1,252
Travel	-	-	-	-
Operating Services	1,680	10,000	10,000	-
Supplies	7,758	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ 228,598	\$ 196,301	\$ 197,553	\$ 1,252
AUTOMOTIVE SHOP - 210713-26164				
Personal Services:				
Salaries	\$ 146,732	\$ 137,980	\$ 145,580	\$ 7,600
Other Compensation	-	-	-	-
Related Benefits	74,160	51,743	56,048	4,305
Total Personal Services	\$ 220,892	\$ 189,723	\$ 201,628	\$ 11,905
Travel	-	-	-	-
Operating Services	13,337	5,000	5,000	-
Supplies	62,218	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	545	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 296,992	\$ 212,223	\$ 224,128	\$ 11,905
UTILITIES - 210703-26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	3,546,071	3,899,973	3,174,973	(725,000)
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,546,071	\$ 3,909,973	\$ 3,184,973	\$ (725,000)



Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSURANCE PREMIUMS - 210722-26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	2,090,911	2,572,018	2,338,545	(233,473)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,090,911	\$ 2,572,018	\$ 2,338,545	\$ (233,473)
MAINTENANCE OF BUILDINGS - 210702-26352				
Personal Services:				
Salaries	\$ 1,163,827	\$ 1,302,683	\$ 1,300,853	\$ (1,830)
Other Compensation	-	-	-	-
Related Benefits	562,789	488,506	500,828	12,322
Total Personal Services	\$ 1,726,615	\$ 1,791,189	\$ 1,801,681	\$ 10,492
Travel	-	-	-	-
Operating Services	1,346,627	1,060,000	1,260,000	200,000
Supplies	70,064	115,000	115,000	-
Professional Services	-	4,500	4,500	-
Other Charges	-	-	-	-
Acquisitions	5,470	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ 3,148,777	\$ 2,975,689	\$ 3,186,181	\$ 210,492
OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353				
Personal Services:				
Salaries	\$ 423,915	\$ 589,163	\$ 499,266	\$ (89,897)
Other Compensation	-	-	-	-
Related Benefits	162,961	220,936	192,217	(28,719)
Total Personal Services	\$ 586,876	\$ 810,099	\$ 691,483	\$ (118,616)
Travel	-	-	-	-
Operating Services	114,969	90,000	131,080	41,080
Supplies	37,749	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	48,817	48,817
Major Repairs	-	-	-	-
Department Total	\$ 739,594	\$ 970,099	\$ 941,380	\$ (28,719)



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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
OPERATION OF BUILDINGS - 210710-26354				
Personal Services:				
Salaries	\$ 817,185	\$ 965,308	\$ 947,108	\$ (18,200)
Other Compensation	-	-	-	-
Related Benefits	363,046	361,991	364,637	2,646
Total Personal Services	\$ 1,180,230	\$ 1,327,299	\$ 1,311,745	\$ (15,554)
Travel	-	-	-	-
Operating Services	33,588	50,000	50,000	-
Supplies	67,549	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,281,367	\$ 1,452,299	\$ 1,436,745	\$ (15,554)
MAINTENANCE ADMINISTRATION - 210711-26355				
Personal Services:				
Salaries	\$ 440,847	\$ 431,797	\$ 431,797	\$ -
Other Compensation	-	-	-	-
Related Benefits	185,560	161,924	166,242	4,318
Total Personal Services	\$ 626,408	\$ 593,721	\$ 598,039	\$ 4,318
Travel	-	-	-	-
Operating Services	2,330	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 628,738	\$ 598,721	\$ 603,039	\$ 4,318
RELOCATION - 210700-26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	800	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	\$ 800	\$ 42,700	\$ 42,700	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
RETIREE GROUP INSURANCE MAINTENANCE - 210766-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	335,544	285,441	285,441	-
Total Personal Services	\$ 335,544	\$ 285,441	\$ 285,441	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 335,544	\$ 285,441	\$ 285,441	\$ -
ATTRITION MAINTENANCE - 26454				
Personal Services:				
Salaries	\$ (120,000)	\$ (193,040)	\$ (150,088)	\$ 42,952
Other Compensation	-	-	-	-
Related Benefits	-	(72,390)	(57,784)	14,606
Total Personal Services	\$ (120,000)	\$ (265,430)	\$ (207,872)	\$ 57,558
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ (120,000)	\$ (265,430)	\$ (207,872)	\$ 57,558
FURLOUGH MAINTENANCE - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

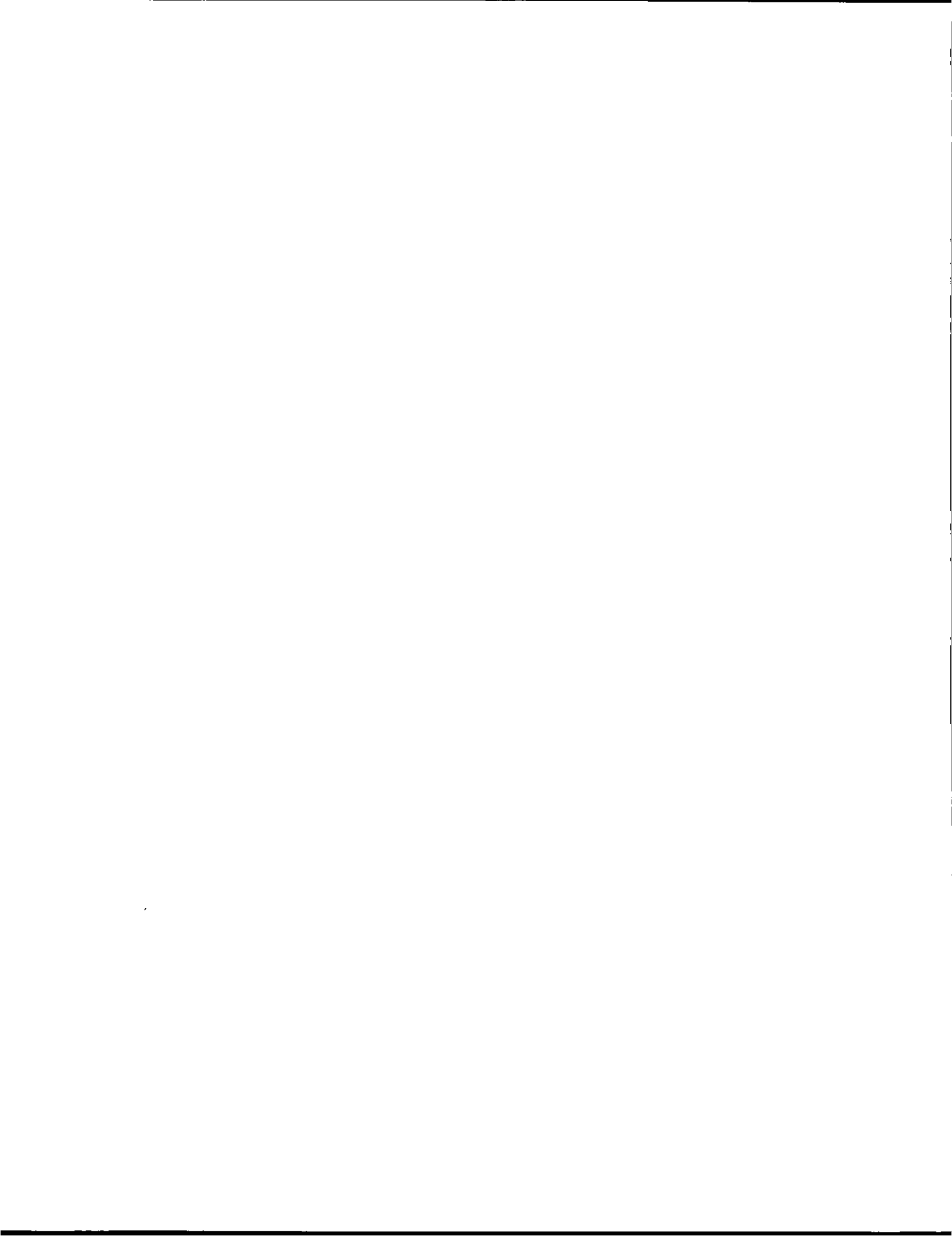
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Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PENDING CLASSIFIED LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
RETIREMENT INCENTIVE - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
AGRICULTURE CENTER TRANSFER MAINTENANCE - 26456				
Personal Services:				
Salaries	\$ (326,530)	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	(114,612)	(114,612)	(114,612)	-
Total Personal Services	\$ (441,142)	\$ (441,142)	\$ (441,142)	\$ -
Travel	-	-	-	-
Operating Services	(308,980)	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ (750,122)	\$ (750,122)	\$ (750,122)	\$ -



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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INTERAGENCY COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	(378,474)	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ (378,474)	\$ (378,474)	\$ (378,474)	\$ -
REFUND OF EXPENDITURES - 210782-26456				
Personal Services:				
Salaries	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (120,000)	\$ (120,000)	\$ -
CONTINGENT UPON REVENUE - 26452				
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 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	5,278,109	4,970,256	5,650,000	679,744
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 5,278,109	\$ 4,970,256	\$ 5,650,000	\$ 679,744
ATHLETICS - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	424,841	424,841	2,374,841	1,950,000
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 424,841	\$ 424,841	\$ 2,374,841	\$ 1,950,000
TRANSFERS & INTERINSTITUTIONAL COST - 26456				
Personal Services:				
Salaries		\$ -	\$ -	\$ -
Other Compensation		-	-	-
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	2,964,931	2,553,245	3,602,565	1,049,320
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,964,931	\$ 2,553,245	\$ 3,602,565	\$ 1,049,320

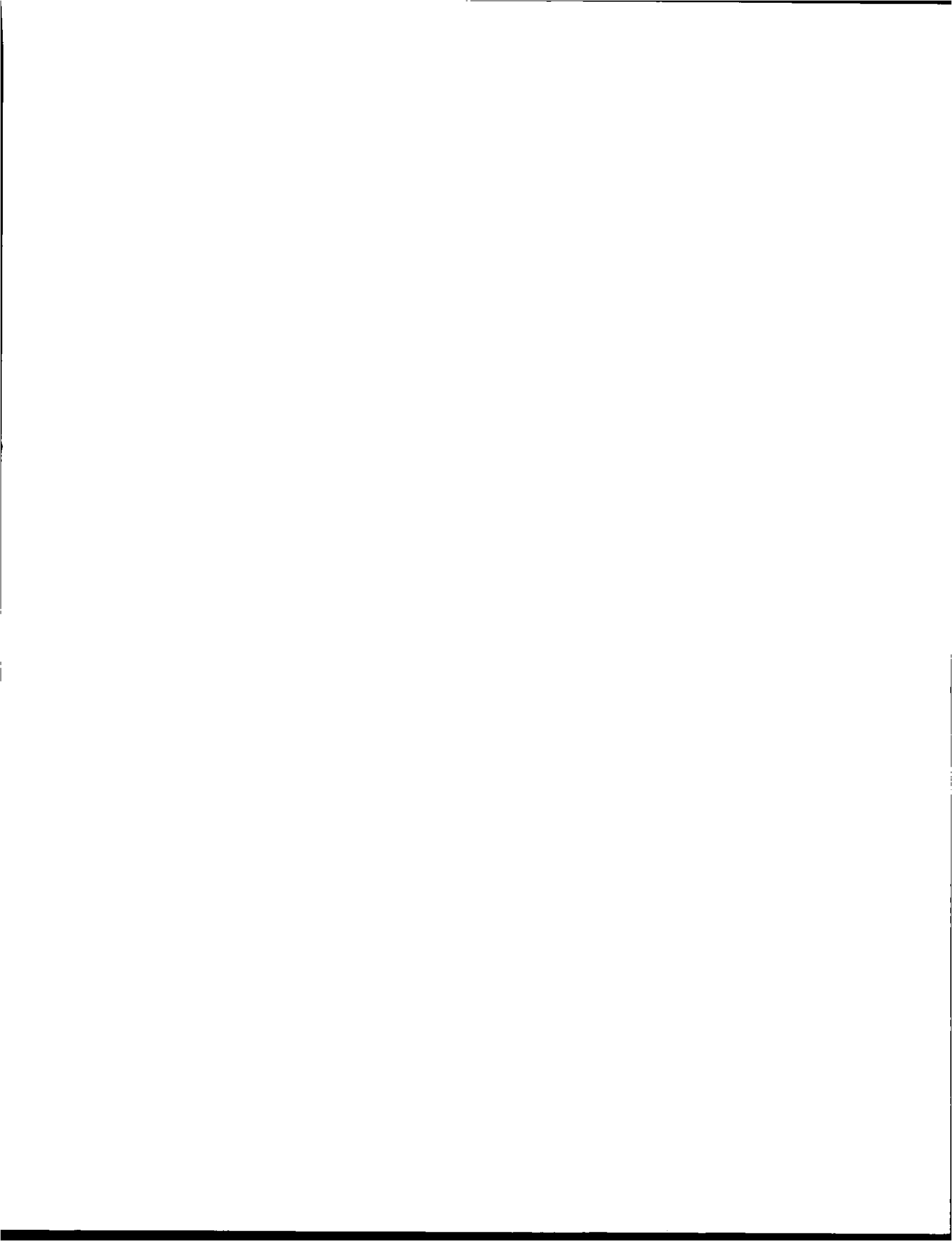
Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
GRAND TOTALS				
Personal Services:				
Salaries	\$ 35,253,314	\$ 35,888,642	\$ 35,730,458	\$ (158,184)
Other Compensation	264,091	170,477	213,477	43,000
Related Benefits	16,476,888	17,251,754	16,470,580	(781,174)
Total Personal Services	\$ 51,994,292	\$ 53,310,873	\$ 52,414,515	\$ (896,358)
Travel	142,362	249,000	232,500	(16,500)
Operating Services	7,774,213	8,566,043	7,654,950	(911,093)
Supplies	638,011	994,729	933,561	(61,168)
Professional Services	2,313,645	1,613,430	1,230,997	(382,433)
Other Charges	9,977,399	9,259,972	12,959,736	3,699,764
Acquisitions	220,477	274,785	234,998	(39,787)
Major Repairs	-	-	7,000	7,000
Department Total	\$ 73,060,399	\$ 74,268,832	\$ 75,668,257	\$ 1,399,425



Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Academic	125		\$446,336	125		\$2,500	\$496,519
Athletic							
Band	40		\$85,000	40		\$3,000	\$90,000
Foreign Language							
High School							
Honors	135		\$588,038	135		\$5,000	\$650,000
LASIP							
LPB Stipend							
Music	10		\$10,009	10		\$650	\$12,350
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	50		\$187,031	50		\$3,500	\$188,000
SEOG Matching							
College of Education	3		\$14,633	3		\$6,000	\$15,000
SSIG Matching							\$0
Special Leveraging Education Assistance							\$0
Dual Enrollment	17		\$34,650	17		\$1,200	\$35,000
Total Other Scholarships							\$0
							\$0
Total Scholarships	380	\$3,594	1,365,697	380	0	\$3,913	\$1,486,869



Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
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)	6			6		\$6,310	\$40,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)			\$36,024				
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	55		\$77,411	55		\$4,556	\$100,000
Louisiana National Guard (29:36.1)	55		\$240,473	55		\$3,937	\$245,000
Hardship Waivers (17:3351)	25		\$8,556	25		\$882	\$50,000
Louisiana Go Grants	1,139		\$1,166,504	1,139		\$1,000	\$1,165,131
Other Tuition & Fee Exemptions							
Faculty/Staff	20			20		\$500	\$25,000
Faculty Dependents							
War Orphans	60		\$307,308	60		\$5,840	\$310,000
Non-Resident Tuition and Fee Exemptions							
Academic							\$0
Graduate Assistantships/Fellowships	97		\$1,100,353		132	\$8,484	\$958,040
Other (List - Use continuation sheet if necessary.)	126		\$975,785		190	\$7,346	\$1,269,960
Total Fee Exemptions	1,583	\$2,472	\$3,912,412	1,360	322	\$2,475	\$4,163,131
Total Scholarships and Fee Exemptions	1,963	\$2,689	\$5,278,109	1,740	322	\$2,740	\$5,650,000



Board of Regents

Form BOR-6

Institution:

Southern University and A&M College**Schedule of Professional Services**

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$2,313,645	\$1,613,430	\$1,230,817
Total Professional Services	\$2,313,645	\$1,613,430	\$1,230,817



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

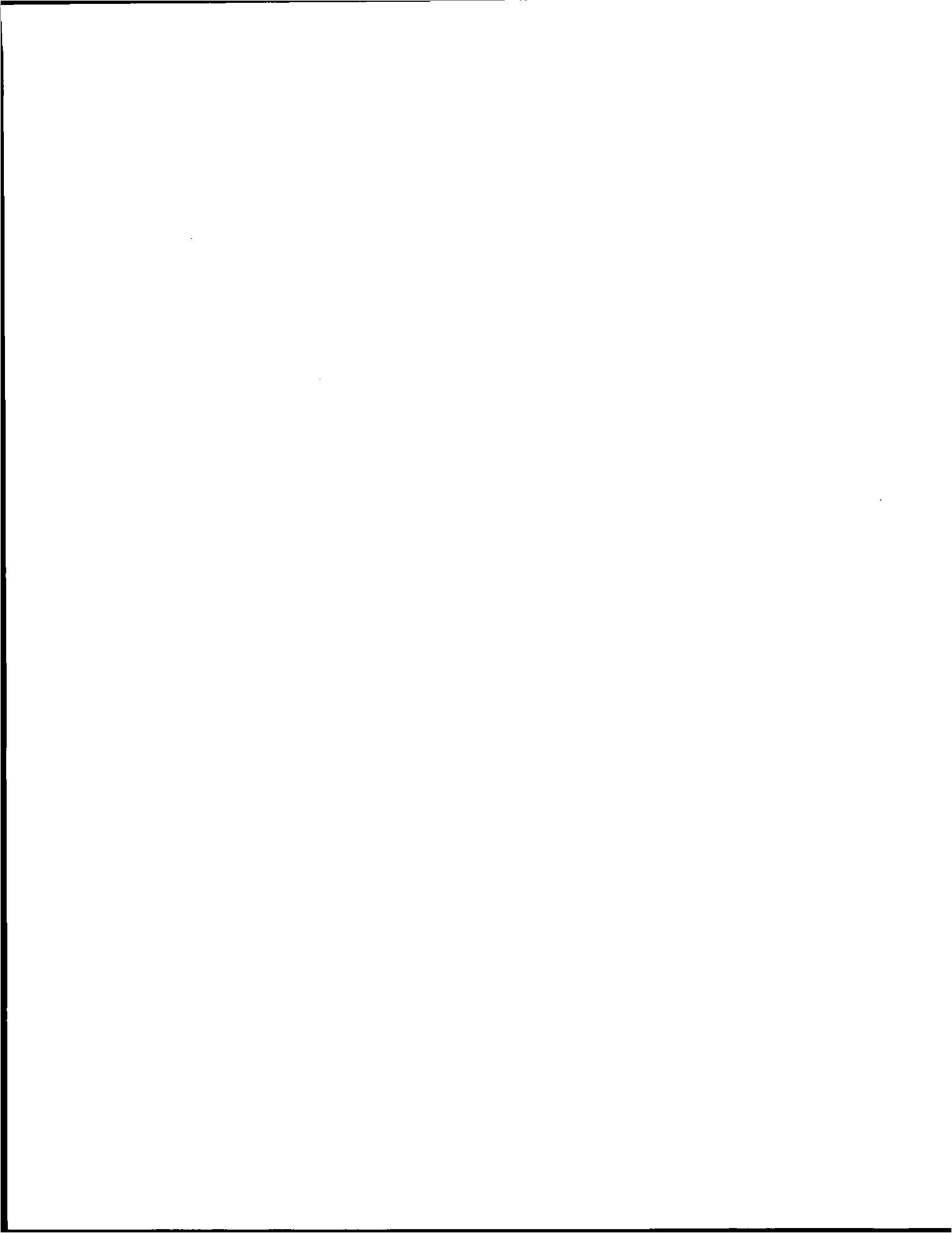
Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/14		\$215,705
Revenues in FY 2014-15		\$194,034
Total Revenues Available for FY 2014-15		409,739
Less Funds Expended in FY 2014-15		191,353
Projected Revenue Available for FY 2015-16		200,420
Less Previous Commitments		0
Estimated Amount Available for FY 2015-16 Projects & Operations		418,806
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 6/30/14		\$1,276,680
Revenues in FY 2014-15		\$728,357
Total Revenues Available for FY 2014-15		2,005,037
Less Funds Expended in FY 2014-15		1,182,209
Projected Revenue Available for FY 2015-16		742,021
Less Previous Commitments		0
Estimated Amount Available for FY 2015-16 Projects & Operations		1,564,849
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 6/30/14		\$466,331
Revenues in FY 2014-15		\$696,839
Total Revenues Available for FY 2014-15		1,163,170
Less Funds Expended in FY 2014-15		931,584
Projected Revenue Available for FY 2015-16		706,978
Less Previous Commitments		0
Estimated Amount Available for FY 2015-16 Projects & Operations		938,564
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 6/30/14	\$34,648
Revenues in FY 2014-15	\$0
Total Revenues Available for FY 2014-15	34,648
Less Funds Expended in FY 2014-15	27,658
Projected Revenue Available for FY 2015-16	7,452
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	14,443
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 6/30/14	\$458,372
Revenues in FY 2014-15	\$412,323
Total Revenues Available for FY 2014-15	870,695
Less Funds Expended in FY 2014-15	406,624
Projected Revenue Available for FY 2015-16	425,893
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	889,963
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	



Board of Regents

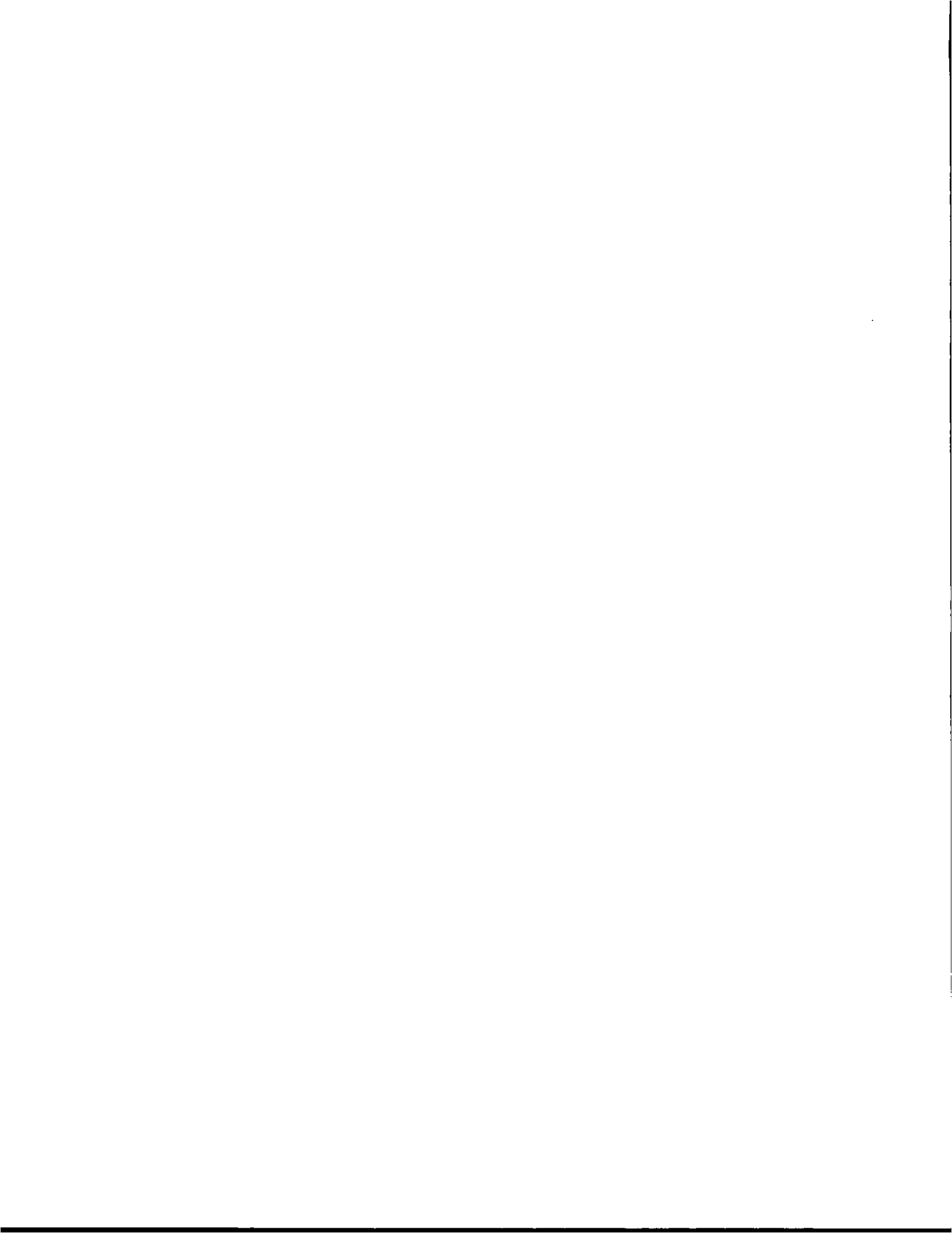
Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Athletics 2014-2015	Budgeted Athletics 2015-2016	Actual Bookstore 2014-2015	Budgeted Bookstore 2015-2016	Actual Food Service 2014-2015	Budgeted Food Service 2015-2016	Actual Student Health 2014-2015	Budgeted Student Health 2015-2016
Revenues	7,770,018	9,470,091	337,052	\$150,000	2,014,564	\$900,000	2,063,676	2,529,700
Expenditures								
Salaries	2,590,458	2,557,974	0	\$20,000	0	\$5,000	688,331	836,068
Other Compensation	519,137	350,000	0	\$0	0	\$0	6,994	0
Related Benefits	1,053,652	1,083,636	0	\$9,000	72,301	\$100,000	297,252	327,525
Total Personal Services	4,163,247	3,991,610	0	29,000	72,301	105,000	992,576	1,163,593
Travel	939,514	1,075,500	0	\$8,000	0	\$0	26,192	50,000
Operating Services	428,329	692,000	22,372	\$71,900	616,554	\$525,000	57,677	114,908
Supplies	564,747	587,500	952	\$19,800	105	\$34,148	169,335	286,199
Merchandise for Resale	0	0		\$0	0	\$0		0
Professional Services	140,560	155,000	0	\$2,500	0	\$0	24,480	80,000
Other Charges	2,115,409	2,593,481		\$0	0	\$0	66,004	610,000
Capital Outlay	9,175	0		\$11,800	0	\$0	104,405	225,000
Debt Service	0	375,000		\$0	0	\$0		0
Interagency Transfers	0	0	908,767	\$7,000	1,013,411	\$235,852	673,493	0
Total Expenditures	8,360,981	9,470,091	932,092	150,000	1,702,371	900,000	2,114,164	2,529,700
Revenues in Excess of Expenditures	(590,963)	0	(595,039)	0	312,194	0	(50,488)	0

NOTE: Employees are reported on the BOR-9.



Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual Residential Halls 2014-2015	Budgeted Residential Halls 2015-2016	Actual Student Center 2014-2015	Budgeted Student Center 2015-2016	Actual Vending 2014-2015	Budgeted Vending 2015-2016	Actual Intramural Sports 2014-2015	Budgeted Intramural Sports 2015-2016
Revenues	7,376,504	8,146,005	723,328	891,278	116,958	109,500	739,769	1,165,500
Expenditures								
Salaries	1,346,454	1,845,377	298,752	340,465	52,331	65,000	286,042	370,884
Other Compensation	4,608	111,000	0	0	0	0	40,318	32,000
Related Benefits	751,903	793,720	149,138	142,674	20,422	29,250	109,650	141,082
Total Personal Services	2,102,965	2,750,097	447,890	483,139	72,753	94,250	436,010	543,966
Travel	23,092	40,000	20,643	43,250	118	4,500	33,990	45,000
Operating Services	1,896,357	2,469,680	173,469	196,388	5,090	5,000	113,522	111,200
Supplies	253,020	371,228	54,542	55,000	193	4,200	22,976	50,000
Merchandise for Resale		0		0		0	0	0
Professional Services	1,000	5,000	0	30,000	0	0	9,000	0
Other Charges	0	155,000	600	5,000	339	0	0	5,000
Capital Outlay	435,787	235,000	20,237	50,000	0	0	2,349	121,447
Debt Service	1,748,238	1,950,000		25,000		0	187,534	265,000
Interagency Transfers	652,274	170,000	(16,665)	3,500	36,340	1,550	284,665	23,888
Total Expenditures	7,112,732	8,146,005	700,715	891,278	114,833	109,500	1,090,045	1,165,500
Revenues in Excess of Expenditures	263,772	0	22,613	0	2,125	0	(350,277)	0



Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual 2014-2015	Budgeted 2015-2016	Actual 2014-2015	Budgeted 2015-2016	Actual 2014-2015	Budgeted 2015-2016	Actual Auxiliary Grand Total 2014-2015	Budgeted Auxiliary Grand Total 2015-2016
Revenues	0	0	0	0	0	0	21,141,869	23,362,074
Expenditures								
Salaries	0	0	0	0	0	0	5,262,367	6,040,768
Other Compensation	0	0	0	0	0	0	571,057	493,000
Related Benefits	0	0	0	0	0	0	2,454,317	2,626,887
Total Personal Services	0	0	0	0	0	0	8,287,741	9,160,655
Travel	0	0	0	0	0	0	1,043,550	1,266,250
Operating Services	0	0	0	0	0	0	3,313,369	4,186,076
Supplies	0	0	0	0	0	0	1,065,871	1,408,075
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	175,040	272,500
Other Charges	0	0	0	0	0	0	2,182,352	3,368,481
Capital Outlay	0	0	0	0	0	0	571,953	643,247
Debt Service	0	0	0	0	0	0	1,935,772	2,615,000
Interagency Transfers	0	0	0	0	0	0	3,552,284	441,790
Total Expenditures	0	0	0	0	0	0	22,127,933	23,362,074
Revenues in Excess of Expenditures	0	0	0	0	0	0	(986,063)	0

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	106		7,921,584	3,049,810		
Associate Professor	75		4,584,212	1,764,922		
Assistant Professor	73		4,009,644	1,543,713		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1		40,000	15,400		
Library Associate	2		62,440	24,039		
Lecturer						
Graduate Assistants			495,000	0		
Adjunct Faculty			4,155,312	1,251,315		
Other Unclassified	163		8,433,627	3,246,946		
Classified Employees	211		6,217,456	2,393,721		
Laboratory School Faculty	36		1,768,918	681,033		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	667	0	37,688,193	13,970,899	0	0
Full-Time Funded Vacant Positions	55		1,618,438	623,099		
Pay Plan Reserves Total			(4,111,907)	(1,386,820)		
Total Full Time Funded Positions	722	0	35,194,724	13,207,178	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				3,057,144		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	0		535,734	206,258		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	535,734	3,263,402	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	535,734	3,263,402	0	0
Grand Total Funded Positions	722	0	35,730,458	16,470,580	0	0

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.



Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEVROLET	C60/DUMP TRUCK	1983	85	4,274
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODGE	RAM B150	1996	8,534	129,165
83200-064361	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODGE	RAM B150	1996	2,133	89,230
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODGE	RAM B150	1996	5,811	130,780
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA C/C	1996	729	81,578
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	F700	1997	1,551	52,309
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODGE	RAM 3500 VAN	2001	1,447	64,632
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODGE	DURANGO SUV	2000	2,272	137,088
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODGE	GRND CARAVAN	2001	7,058	103,404
83200-076442	2002 CHEVROLET C2500 SUBURBAN	3GNGC26U12G315424	CHEVROLET	3/4 TN SUBURBAN	2002	4,157	115,193
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY 4DR SUV	2002	4,757	72,750
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR VAN	1997	1,925	183,991
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODGE	15 PASS VAN	1998	174	128,672
83200-077717	2003 FORD TAURUS	1FAFP53253G278054	FORD	TAURUS	2003	-	118,891
83200-077718	2003 FORD TAURUS	1FAFP53273G278055	FORD	TAURUS	2003	7,905	133,970
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE E-350	2004	6,885	70,161
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEVROLET	SUBURBAN	2004	12,449	102,450
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODGE	CARAVAN	2005	15,454	139,495
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODGE	CARAVAN	2005	8,530	122,128
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODGE	CARAVAN	2002	4,361	165,451
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODGE	DURANGO	2000	2,200	149,146
83200-079983	SUV DARK BLUE	1GKFC16J87R246991	GMC	YUKON XL	2007	10,458	99,721
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAA2SH685765	MOEX CORP	MOTOR COACH	1995	-	18,163
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	GOSHEN COACH	2006	9,607	33,865
83200-090103	DODGE DURANGO, 2007 METALLIC	1D8HD38P57F543508	DODGE	DURANGO	2007	20,070	145,000
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	3,870	190,610
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODGE	RAM 1500	1998	2,782	180,299
83200-090313	UNIT20573 1998 FORD F-150	1FTZX1724WNC25288	FORD	LGT CONVTLN 'F'	1998	2,434	165,101
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12YOWM273545	DODGE	RAM 1500	1998	7,936	125,993
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODGE	1500 VAN	1999	4,059	101,799
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD TRUCK	F 150	1998	1,741	156,262
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODGE	RAM 2500	2001	1,896	143,617
83200-090390	FOUR DOOR CHEVROLET IMPALA	2G1WS553589225612	CHEVROLET	IMPALA POLICE	2008	4,524	81,456
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODGE	PICKUP	2001	7,672	214,596
83200-090563	1999 GMC SUBURBAN	3GKEC16R6XG502594	GMC	SUBURBAN	1999	3,969	130,434
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	F-350 XL	2008	7,350	46,792
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F146092	DODGE	DURANGO SXT	2008	11,011	70,133
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODGE TRUCK	D250	1998	8,779	243,592
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODGE	GRAND CARAVAN	2005	2,219	77,448
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODGE	CARAVAN	2005	8,044	142,024
83200-090690	7 Passenger, Mini Van	1D4GP24R85B384705	DODGE	GRAND CARVAN	2005	21,387	116,989
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODGE	RAM3500	2002	6,606	73,096
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	F-150	2005	6,931	37,858
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	F-150	2005	7,813	96,926
83200-090856	Vehicle - PU DG (99)	1B7HC16X9XS227853	DODGE	RAM 1500	1999	2,029	96,056
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODGE	CARAVAN	2005	2,265	109,140
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODGE	CARAVAN	2005	3,520	109,743
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODGE	CARAVAN	2003	2,479	110,224
83200-090957	TRUCK	1GCGC33R1YF488594	CHEVROLET	3500	2000	4,406	80,311
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODGE	CARAVAN SE	2000	5,981	123,722
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	4,931	99,923
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODGE	CARAVAN	2005	5,197	138,407
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEVROLET	EXPRESS CARGO	2005	7,460	152,300
83200-091208	2007 FORD CROWN VIC, 4 DOOR	2FAFP71W07X157613	FORD	CROWN VIC 4DR	2007	7,580	114,153



**Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes**

Institution: Southern University and A&M College

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX1 7L72NB39413	FORD	LGT CONVTLN 'F'	2002	5,643	135,997
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2ECS88710	FORD	SRW SUPER DUTY	2002	12,139	180,579
83200-091927	2005 DODGE GRAND CARAVAN	1D4GF24R15B6227274	DODG	CARAVAN	2005	7,469	140,683
83200-092032	2008 CHEVROLET IMPALA	2G1W5553061325146	CHEV	IMPALA	2008	5,467	39,980
83200-092033	2008 CHEVROLET IMPALA	2G1W5553681324924	CHEV	IMPALA	2008	5,854	45,084
83200-092105	2013 CHEVROLET TAHOE C1500	1GN5C4E06DR302384	CHEV	TAHOE C1500	2013	15,194	33,791
83200-092150	2013 CHEVROLET TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013	13,502	25,587
83200-092151	2013 CHEVROLET TAHOE C1500	1GNLC2E07DR367723	CHEV	TAHOE C1500	2013	12,378	21,503
83200-092212	15 PASSENGER VAN	1GAHG39K681132439	CHEV	EXPRESS VAN	2008	5,983	125,622
83200-092213	FLEX FUEL FORD TAURUS	1FAPP53U37A186242	FORD	TAURUS	2007	19,705	121,410
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	9,550	10,956
83200-092384	2008 30 PASSENGER BUS	4UZACBBV27CY90702	FRHT	CHASSIS	2007	10,685	44,728
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109902	CHEV	EXPRESS VAN	2015	3,664	3,664
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17CZ25472	FRHT	CHASSIS	2007	175,379	175,379
83200-092580	2010 FORD CROWN VICTORIA	2FABP7BVXAX142399	FORD	CROWN VICTORIA	2010	59,724	59,724
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN VICTORIA	2011	52,257	52,257
83200-092582	2011 FORD CROWN VICTORIA	2FABP7BY3BX144190	FORD	CROWN VICTORIA	2011	69,390	69,390
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN VICTORIA	2011	65,111	65,111
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN VICTORIA	2011		
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN VICTORIA	2011		
83200-092733	2011 FORD CROWN VICTORIA	2FABP7BV3BX140379	FORD	CROWN VICTORIA	2011		
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015		
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015		
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	8,130	98,501
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	2,188	114,848
83200-503426	2001 DODGE RAM 1500	1B7HC16X115252690	DODG	RAM TRUCK	2001	1,614	66,552
83200-533859	2001 DODGE RAM WAGON B3500	2B5W335Y11K538154	DODG	RAM WAGON	2001	3,225	62,637
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	5,541	44,104
83200-504549	2003 FORD F150	2FTRX17W83C611640	FORD	LGT CONVTLN 'F'	2003	2,927	120,000
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003	1	6,774
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN 'F'	2003	8,774	91,921
83200-505551	2003 FORD F150	1FTRF17W93N646121	FORD	LGT CONVTLN 'F'	2003	2,563	40,325
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	7,287	109,574
83200-505880	2005 DODGE GRAND CARAVAN SE	1D46P24R25B165593	DODG	CARAVAN	2005	4,120	144,445
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	7,136	134,349
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349406164	CHEV	IMPALA	2004	8,603	178,817
83200-506175	2004 FORD ECONOUNE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	5,962	86,090
83200-508378	2005 FORD F-360 PICK UP, CREW CAB	1FTWW30515E095696	FORD	SRW SUPER DUTY	2005	5,548	48,673
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLU	1FBSS31L17DA45999	FORD	ECONOLINE	2007	10,798	86,918
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	EGONOLINE	2009	13,421	53,533
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	16,179	30,941
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	3,848	14,154



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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$29,134,983	\$28,965,349	\$31,861,884	\$3,960.95	1-1
Non-Resident Fees		\$4,517,394	\$4,367,840	\$4,804,624	\$597.29	1-2
Academic Excellence Fees		\$1,387,362	\$1,438,994	\$1,438,994	\$178.89	1-3
Operational Fee		\$784,575	\$750,786	\$750,786	\$93.33	2-1
Academic Enhancement Fee		\$616,699	\$557,301	\$557,301	\$69.28	2-2
Building Use Fee		\$883,026	\$797,977	\$797,977	\$99.20	2-3
Technology Fee		\$0				3-1
Energy Surcharge		\$826,512	\$746,906	\$746,906	\$92.85	3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$492,914	\$1,026,283	\$1,026,283	\$127.58	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		\$4,741,768	\$5,898,926	\$5,898,926	\$733.33	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		\$43,385,233	\$44,550,362	\$47,883,681	\$5,953	

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

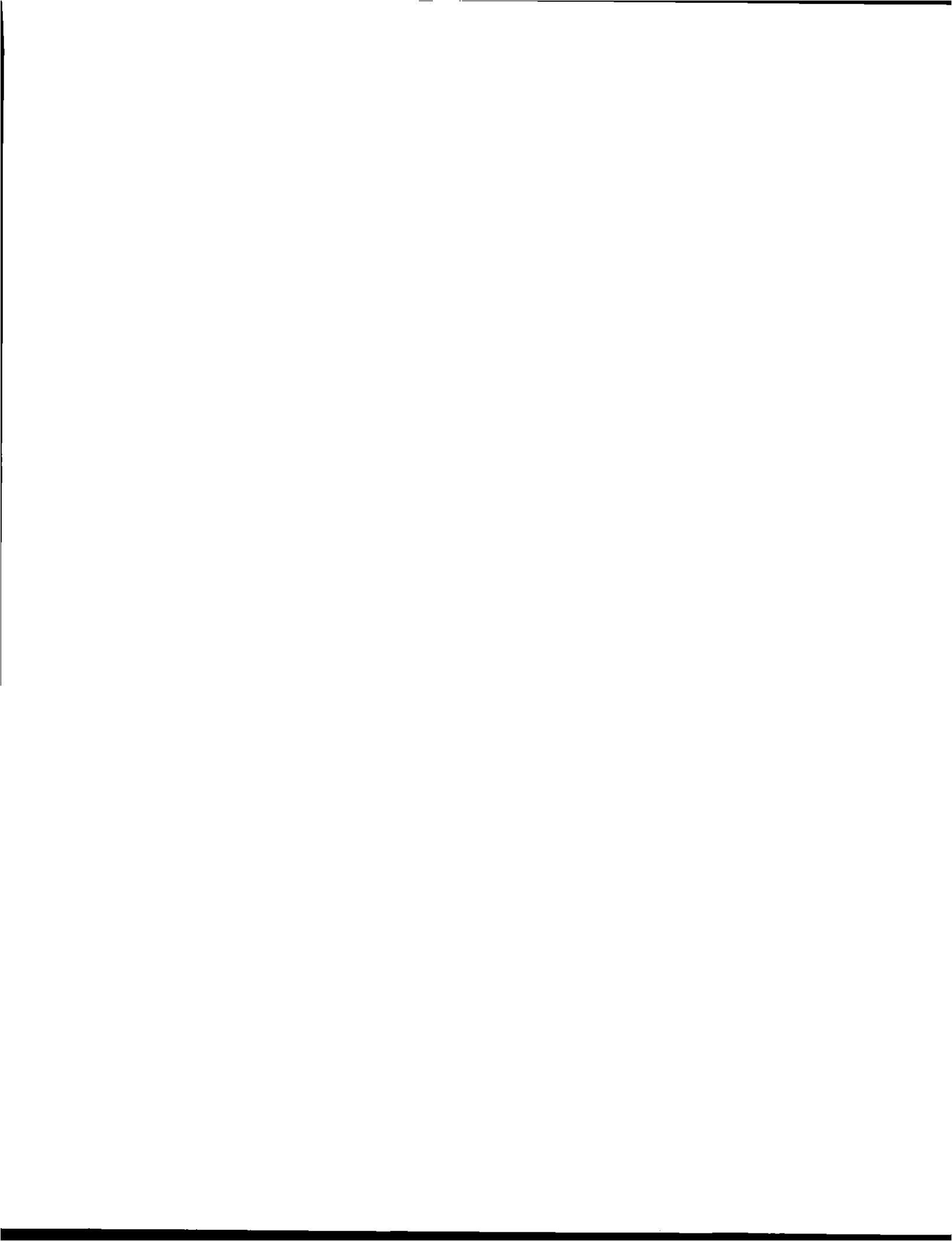


OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2016-2016 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$13,757,503	\$2,133,108	\$655,111	\$13,677,402	\$2,062,489	\$679,491	\$15,045,142	\$2,268,738	\$679,491
Other Compensation	\$82,196	\$12,745	\$3,914	\$81,718	\$12,323	\$4,060	\$89,889	\$13,555	\$4,060
Related Benefits	\$6,341,762	\$983,293	\$301,985	\$6,304,838	\$950,740	\$313,223	\$6,935,322	\$1,045,814	\$313,223
TOTAL SALARIES	\$20,181,461	\$3,129,146	\$961,009	\$20,063,958	\$3,025,552	\$996,774	\$22,070,354	\$3,328,107	\$996,774
OPERATING EXPENSES:									
Travel	\$89,521	\$13,880	\$4,263	\$89,000	\$13,421	\$4,421	\$97,900	\$14,763	\$4,421
Operating Services	\$2,947,429	\$457,000	\$140,352	\$2,930,268	\$441,871	\$145,575	\$3,223,295	\$486,058	\$145,575
Supplies	\$359,454	\$55,734	\$17,117	\$357,361	\$53,888	\$17,754	\$393,098	\$59,277	\$17,754
TOTAL OPERATING EXPENSES	\$3,396,404	\$526,614	\$161,731	\$3,376,629	\$509,180	\$167,750	\$3,714,292	\$560,098	\$167,750
PROFESSIONAL SERVICES	\$473,978	\$73,491	\$22,570	\$471,218	\$71,058	\$23,410	\$518,340	\$78,163	\$23,410
OTHER CHARGES:									
Other Charges	\$3,602,845	\$558,623	\$171,562	\$3,581,868	\$540,129	\$177,947	\$3,940,055	\$594,142	\$177,947
Debt Service									
Interagency Transfers	\$1,387,116	\$215,073	\$66,052	\$1,379,040	\$207,953	\$68,510	\$1,516,944	\$228,748	\$68,510
TOTAL OTHER CHARGES	\$4,989,961	\$773,696	\$237,614	\$4,960,908	\$748,082	\$246,457	\$5,456,999	\$822,890	\$246,457
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$90,483	\$14,029	\$4,309	\$89,956	\$13,565	\$4,469	\$98,951	\$14,921	\$4,469
Major Repairs	\$2,695	\$418	\$128	\$2,680	\$404	\$133	\$2,948	\$444	\$133
TOTAL ACQ. & MAJOR REPAIRS	\$93,178	\$14,447	\$4,437	\$92,635	\$13,969	\$4,602	\$101,899	\$15,366	\$4,602
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$29,134,983	\$4,517,394	\$1,387,362	\$28,965,349	\$4,367,840	\$1,438,994	\$31,861,864	\$4,804,624	\$1,438,994

* 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.

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 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	\$370,475	\$281,204	\$416,964	\$354,520	\$263,157	\$376,804	\$354,520	\$263,157	\$376,804
Other Compensation	\$2,213	\$1,740	\$2,491	\$2,118	\$1,572	\$2,251	\$2,118	\$1,572	\$2,251
Related Benefits	\$170,777	\$134,236	\$192,207	\$163,422	\$121,307	\$173,694	\$163,422	\$121,307	\$173,694
TOTAL SALARIES	\$543,466	\$427,180	\$611,662	\$520,061	\$386,036	\$552,749	\$520,061	\$386,036	\$552,749
OPERATING EXPENSES:									
Travel	\$2,411	\$1,895	\$2,713	\$2,307	\$1,712	\$2,452	\$2,307	\$1,712	\$2,452
Operating Services	\$79,371	\$62,388	\$89,331	\$75,953	\$56,379	\$80,727	\$75,953	\$56,379	\$80,727
Supplies	\$9,680	\$7,609	\$10,894	\$9,263	\$6,876	\$9,845	\$9,263	\$6,876	\$9,845
TOTAL OPERATING EXPENSES	\$91,462	\$71,892	\$102,939	\$87,523	\$64,967	\$93,024	\$87,523	\$64,967	\$93,024
PROFESSIONAL SERVICES	\$12,764	\$10,033	\$14,365	\$12,214	\$9,066	\$12,982	\$12,214	\$9,066	\$12,982
OTHER CHARGES:									
Other Charges	\$97,021	\$76,261	\$109,195	\$92,843	\$68,916	\$98,678	\$92,843	\$68,916	\$98,678
Debt Service									
Interagency Transfers	\$37,354	\$29,361	\$42,041	\$35,745	\$26,533	\$37,992	\$35,745	\$26,533	\$37,992
TOTAL OTHER CHARGES	\$134,374	\$105,622	\$151,236	\$128,587	\$95,449	\$136,670	\$128,587	\$95,449	\$136,670
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,437	\$1,915	\$2,742	\$2,332	\$1,731	\$2,478	\$2,332	\$1,731	\$2,478
Major Repairs	\$73	\$57	\$82	\$69	\$52	\$74	\$69	\$52	\$74
TOTAL ACQ. & MAJOR REPAIRS	\$2,509	\$1,972	\$2,824	\$2,401	\$1,782	\$2,552	\$2,401	\$1,782	\$2,552
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$784,575	\$616,699	\$883,026	\$750,786	\$557,301	\$797,977	\$750,786	\$557,301	\$797,977

* 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.



OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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	\$380,278	\$232,753	\$2,239,057	\$352,688	\$484,610	\$2,785,466	\$352,688	\$484,610	\$2,785,466
Other Compensation	\$2,332	\$1,391	\$13,378	\$2,107	\$2,895	\$16,642	\$2,107	\$2,895	\$16,642
Related Benefits	\$179,905	\$107,292	\$1,032,133	\$162,578	\$223,389	\$1,284,009	\$162,578	\$223,389	\$1,284,009
TOTAL SALARIES	\$572,515	\$341,436	\$3,284,567	\$517,373	\$710,894	\$4,086,117	\$517,373	\$710,894	\$4,086,117
OPERATING EXPENSES:									
Travel	\$2,540	\$1,515	\$14,570	\$2,295	\$3,153	\$18,125	\$2,295	\$3,153	\$18,125
Operating Services	\$83,614	\$49,865	\$479,699	\$75,560	\$103,824	\$596,763	\$75,560	\$103,824	\$596,763
Supplies	\$10,197	\$6,081	\$58,502	\$9,215	\$12,662	\$72,778	\$9,215	\$12,662	\$72,778
TOTAL OPERATING EXPENSES	\$96,350	\$57,461	\$552,771	\$87,070	\$119,639	\$687,666	\$87,070	\$119,639	\$687,666
PROFESSIONAL SERVICES	\$13,446	\$8,019	\$77,141	\$12,151	\$16,696	\$95,966	\$12,151	\$16,696	\$95,966
OTHER CHARGES:									
Other Charges	\$102,207	\$60,954	\$586,369	\$92,363	\$126,911	\$729,464	\$92,363	\$126,911	\$729,464
Debt Service									
Interagency Transfers	\$39,350	\$23,468	\$225,756	\$35,560	\$48,861	\$280,848	\$35,560	\$48,861	\$280,848
TOTAL OTHER CHARGES	\$141,557	\$84,422	\$812,125	\$127,923	\$175,772	\$1,010,312	\$127,923	\$175,772	\$1,010,312
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,567	\$1,531	\$14,726	\$2,320	\$3,187	\$18,320	\$2,320	\$3,187	\$18,320
Major Repairs	\$76	\$46	\$439	\$69	\$95	\$546	\$69	\$95	\$546
TOTAL ACQ. & MAJOR REPAIRS	\$2,643	\$1,576	\$15,165	\$2,389	\$3,282	\$18,866	\$2,389	\$3,282	\$18,866
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$826,512	\$492,914	\$4,741,768	\$746,906	\$1,026,283	\$6,898,926	\$746,906	\$1,026,283	\$6,898,926

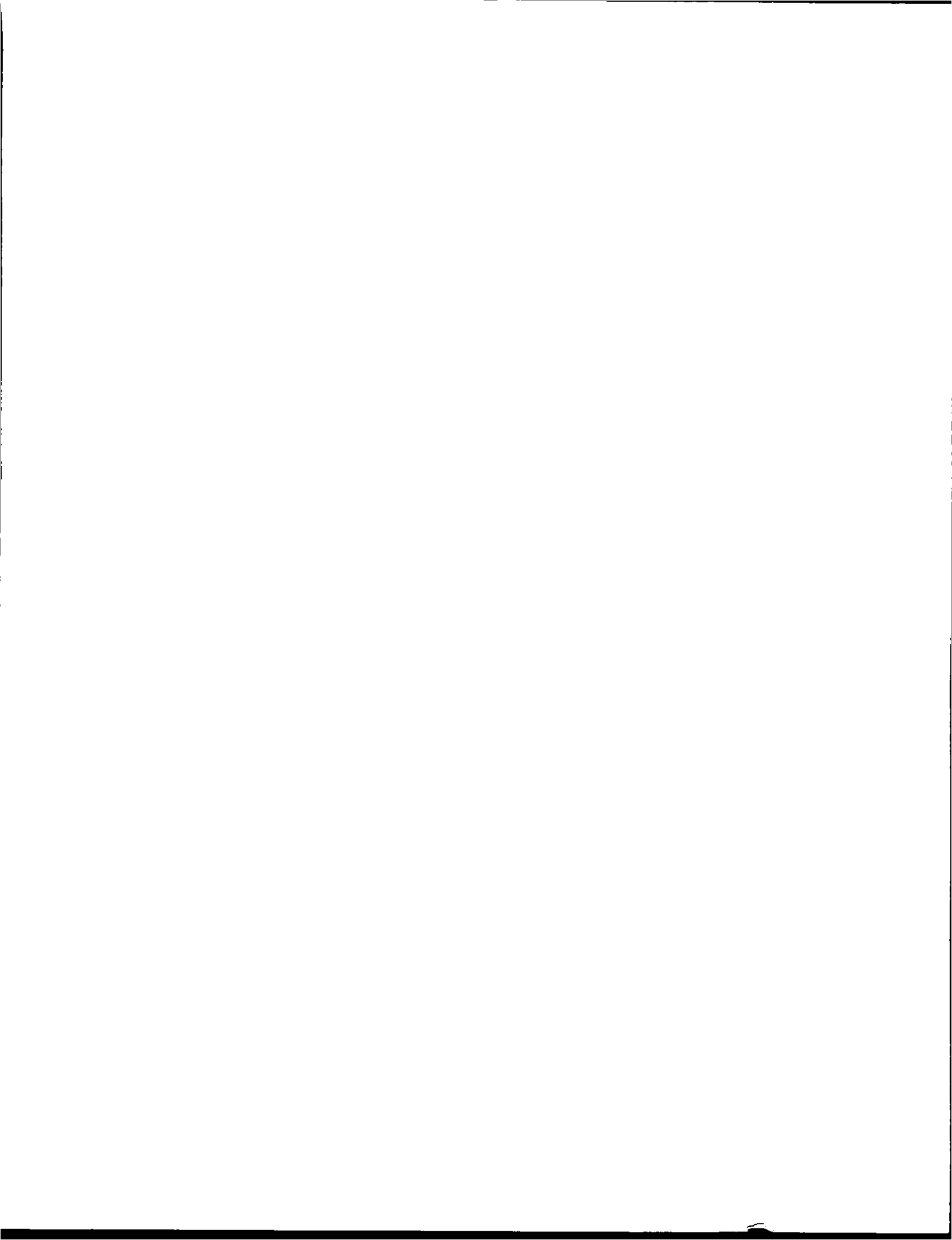
* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13. Expenditures should include all expenses related to the fee, both direct and indirect.

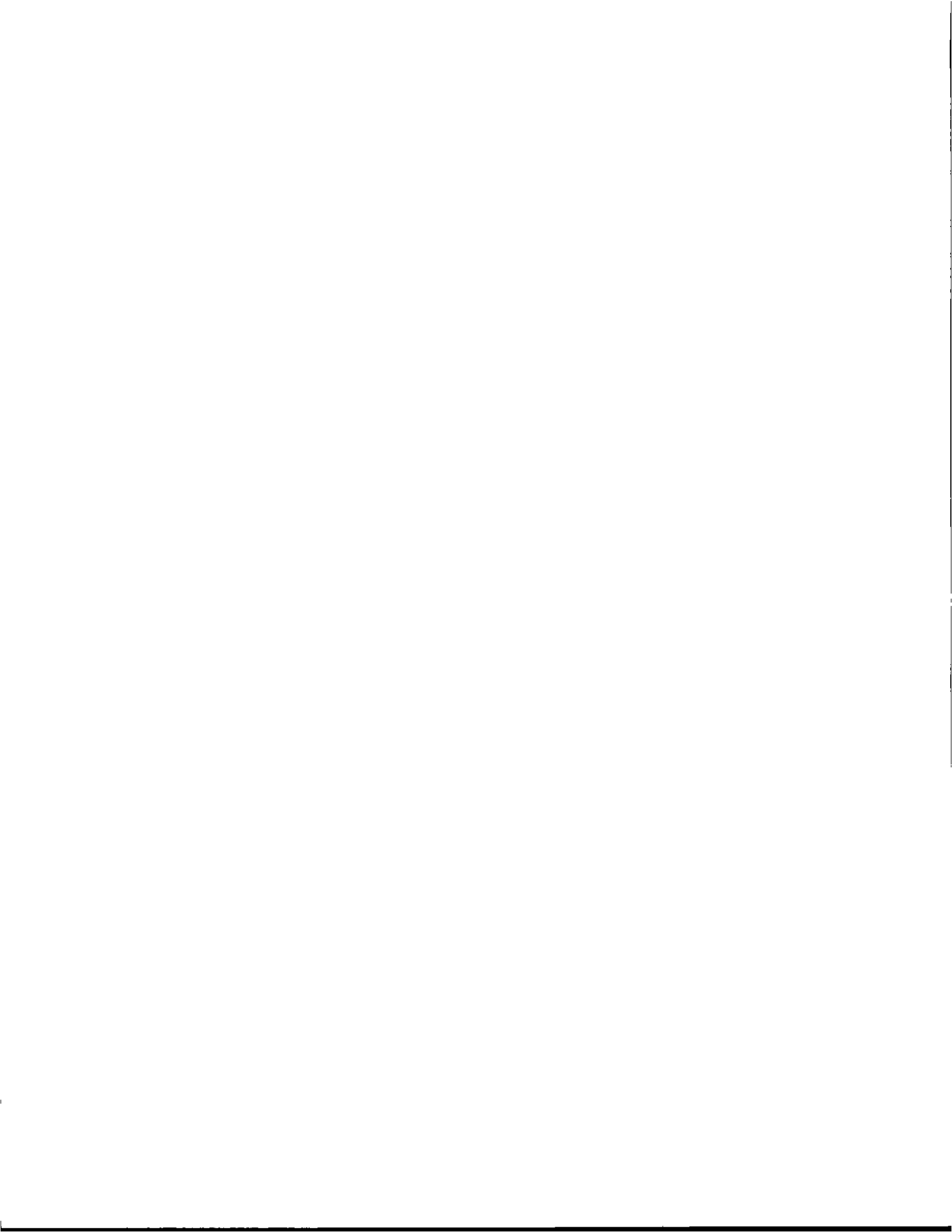


Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$31,861,884	100%	\$0
Non-Resident Fees	\$4,804,624	100%	\$0
Academic Excellence Fees	\$1,438,994	100%	\$0
Operational Fee	\$750,786	100%	\$0
Academic Enhancement Fee	\$557,301	100%	\$0
Building Use Fee	\$797,977	100%	\$0
Technology Fee			
Energy Surcharge	\$746,906	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment	\$0	100%	
Other University Assessed Fees	\$1,026,283	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	\$5,898,926	100%	\$0
List			
List			
List			
List			
List			
List			
	\$47,883,681	100%	\$0

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





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

Institution: Southern University and A&M Coll

Fiscal Year 2014-2015 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	\$1,245,425	\$59,522	\$20,055	\$655	////////////////////////////////////	\$0	\$1,325,656
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Game Guarantees	\$272,500	\$315,000	\$0	\$116,500	////////////////////////////////////	\$0	\$704,000
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$2,624,152	\$2,624,152
	Parking Fees	\$230,875	\$0	\$0	\$0	////////////////////////////////////	\$0	\$230,875
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$505,392	\$505,392
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$215,102	\$305,102
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	OTHER Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$249,841
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,650,000	\$1,650,000
	Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
	Total Revenue for Athletics	\$1,748,800	\$374,522	\$20,055	\$292,155	\$90,000	\$5,244,487	\$7,770,018

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 2014-2015 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	\$646,376	\$674,788	\$346,592	\$171,840	\$102,518	\$486,890	\$161,453	\$0	\$2,590,458
Fringe Benefits	\$353,621	\$252,007	\$123,311	\$52,898	\$38,537	\$182,180	\$51,098	\$0	\$1,053,652
Extra Help (Temporary)	\$519,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,137
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$767,961	\$168,182	\$153,083	\$274,713	\$751,470	\$0	\$0	\$2,115,409
Med. Insurance/Injury Claims	\$140,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,560
Travel	\$36,890	\$196,516	\$162,652	\$73,192	\$91,334	\$369,963	\$8,968	\$0	\$939,514
Equipment	\$0	\$7,675	\$0	\$0	\$0	\$1,500	\$0	\$0	\$9,175
Operating Services	\$428,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$428,329
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$408,196	\$56,195	\$5,576	\$3,665	\$15,061	\$44,826	\$31,228	\$0	\$564,747
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	\$2,533,108	\$1,955,141	\$806,314	\$454,677	\$522,163	\$1,836,830	\$252,747	\$0	\$8,360,981



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

Institution: Southern University and A&M College

2014-2015							
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Actual Total Salary
Adams, Stephen	Assistant Football Coach	I	12	13,450			13,450
Anderson, Jason	Assistant Baseball Coach	I	12	36,000			36,000
Atkinson, Lorick	Assistant Football Coach	I	12	61,870			61,870
Banks, Roman	Head Men's Basketball Coach	I	12	186,250			186,250
Berry, Chennis	Assistant Football Coach (Defensive)	I	12	79,443			79,443
Biagi, Marty	Assistant Football Coach	I	12	60,155			60,155
Broussard, William	Athletic Director	I	12	86,250			86,250
Cador, Roger	Head Baseball Coach	I	12	106,250			106,250
Canevari, Daniel	Associate Head Baseball Coach	V	12	30,500			30,500
Castello, Lealon	Athletic Field Manager	I	12	43,000			43,000
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12	37,749			37,749
Coleman, Christopher	Assistant Football Coach	I	12	53,974			53,974
Conyers, Jeffrey	Head Tennis Coach	I	12	52,000			52,000
Darden, Charmaine	Head Cross Country Coach-Assistant	I	12	19,962			19,962
Dobbins, Ricky	Head Softball Coach	V	12	1,209			1,209
Fingers, Corliss	Strength Coach	I	12	53,088			53,088
Fogg, Rose	Head Bowling Coach	I	12	42,000			42,000
Foster, Tiffany	Assistant Women's Basketball Coach	I	12	24,000			24,000
Frank, David	Assistant Women's Basketball Coach	I	12	36,100			36,100
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	24,627			24,627
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	61,585			61,585
Garris, John	Head Softball Coach	V	12	43,750			43,750
Germany, Chadwick	Assistant Football Coach	I	12	66,000			66,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Hill, Earl	Assistant Athletic Director	I	12	50,000			50,000
Hillman, Jethro	Assistant Men's Basketball Coach	I	12	36,000			36,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	49,090			49,090
Jackson, Myron	Assistant Football Coach	I	12	58,522			58,522
Jacobs, Venessa	Head Volleyball Coach	I	12	45,600			45,600
Johnson, Brian	Head Track Coach	I	12	15,545			15,545
Jones, Christopher	Sports Information Director	I	12	49,583			49,583
Joseph, Elvis	Assistant Football Coach	I	12	61,870			61,870
Joseph, Jimmy	Assistant Track Coach	I	10	23,250			23,250
Kirchner, Rodney	Assistant Men's Basketball Coach	I	12	38,033			38,033
Lawson, Joshua	Strength Coach	I	12	1,538			1,538
Manago, Laquaid	Videographer/Assistant Coach	I	12	7,750			7,750
Mitchell, Lionel	Part-Time Assistant Coach	I	12	34,579			34,579
Odums, Dawson T.	Head Football Coach	I	12	200,375			200,375
Poindexter, Justin	Videographer/Assistant Coach	I	12	37,632			37,632
Prather, Courtney	Soccer Coach	I	12	42,661			42,661
Price, Derek	Equipment Manager	I	12	44,000			44,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	121,050			121,050
Pugh, Thomas	Assistant Women's Basketball Coach	V	12	2,000			2,000
Roller, Harley	Assistant Softball Coach	V	12	18,000			18,000
Scott, Christopher	Assistant Football Coach	I	12	5,667			5,667
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	54,813			54,813
Scott, Trayvean	Academic Counselor	I	12	86		42,833	42,919
Shepherd, Ashanti	Assistant Softball Coach	V	12	17,635			17,635
Simms, Ashante	Head Athletic Trainer	I	12	57,122			57,122
Smith, James	Head Cheerleaders Coach	I	12	12,000			12,000
Smith, Pamela	Associate Athletic Director & SWA	I	12	54,000		10,331	64,331
Smith, Rosalind	Cashier - Ticket Office	I	12	22,444			22,444
Split-Log, Valerie	Goalkeeper	V	5	5,000			5,000
St. Julian, Candace	Assistant Athletic Trainer	I	12	39,243			39,243
Stafford, Gabrielle	Administrative Secretary	I	12	40,505			40,505
Stirgus, LaShonda	Assistant Athletic Director	I	12	3,000		45,000	48,000
Thomas, Ahvery	Academic Counselor	I	12	20,800			20,800
Vaughn, Brittanie	Assistant Athletic Trainer	V	12	32,000			32,000
Walker, Beau	Head Cross Country Coach-Assistant	I	12	10,335			10,335
White, Teremine	Assistant Track Coach	I	10	33,426			33,426
TOTAL				2,591,368			2,689,532

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



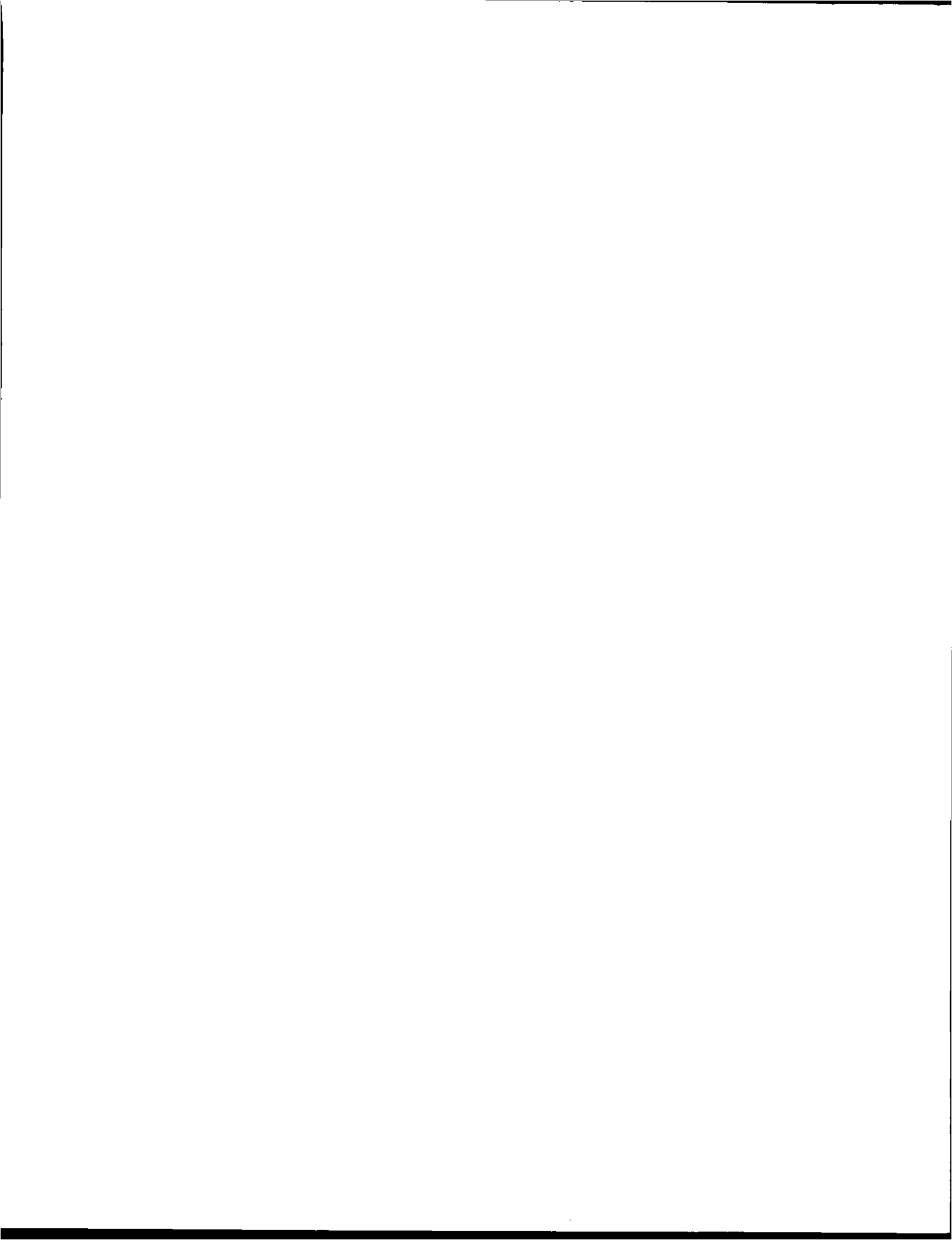
**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: Southern University and A&M College

Fiscal Year 2014-2015 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	\$1,800,000	\$70,000	\$9,000	\$0	////	\$0	\$1,879,000	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$272,500	\$345,000	\$0	\$108,000	////	\$0	\$725,500	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$2,665,000	\$2,665,000	
	Parking Fees	\$300,000	\$0	\$0	\$0	////	\$0	\$300,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$440,000	\$440,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$180,000	\$270,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$167,000	\$167,000
	FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$249,841	\$249,841
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$1,650,000	\$1,650,000	
	Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	
	Total Revenue for Athletics	\$2,372,500	\$415,000	\$9,000	\$283,000	\$90,000	\$5,351,841	\$8,521,341	

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 2014-2015 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	\$649,904	\$655,217	\$348,333	\$179,750	\$104,500	\$484,850	\$202,500	\$0	\$2,625,054
Fringe Benefits	\$312,091	\$229,326	\$118,433	\$61,115	\$35,530	\$159,749	\$61,608	\$0	\$977,852
Extra Help (Temporary)	\$376,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376,750
CWSP	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Game Guarantees	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
Athletic Scholarships	//////////	\$719,965	\$127,066	\$138,659	\$281,131	\$753,179	\$0	\$0	\$2,020,000
Med. Insurance/Injury Claims	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000
Travel	\$10,000	\$185,000	\$128,940	\$59,000	\$102,000	\$334,000	\$14,750	\$0	\$833,690
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$420,000	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$420,000
Other Expenses	\$536,385	\$58,300	\$6,060	\$5,000	\$8,000	\$41,500	\$43,750	\$0	\$698,995
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	\$2,874,130	\$1,847,807	\$728,832	\$443,524	\$531,161	\$1,773,278	\$322,608	\$0	\$8,521,341

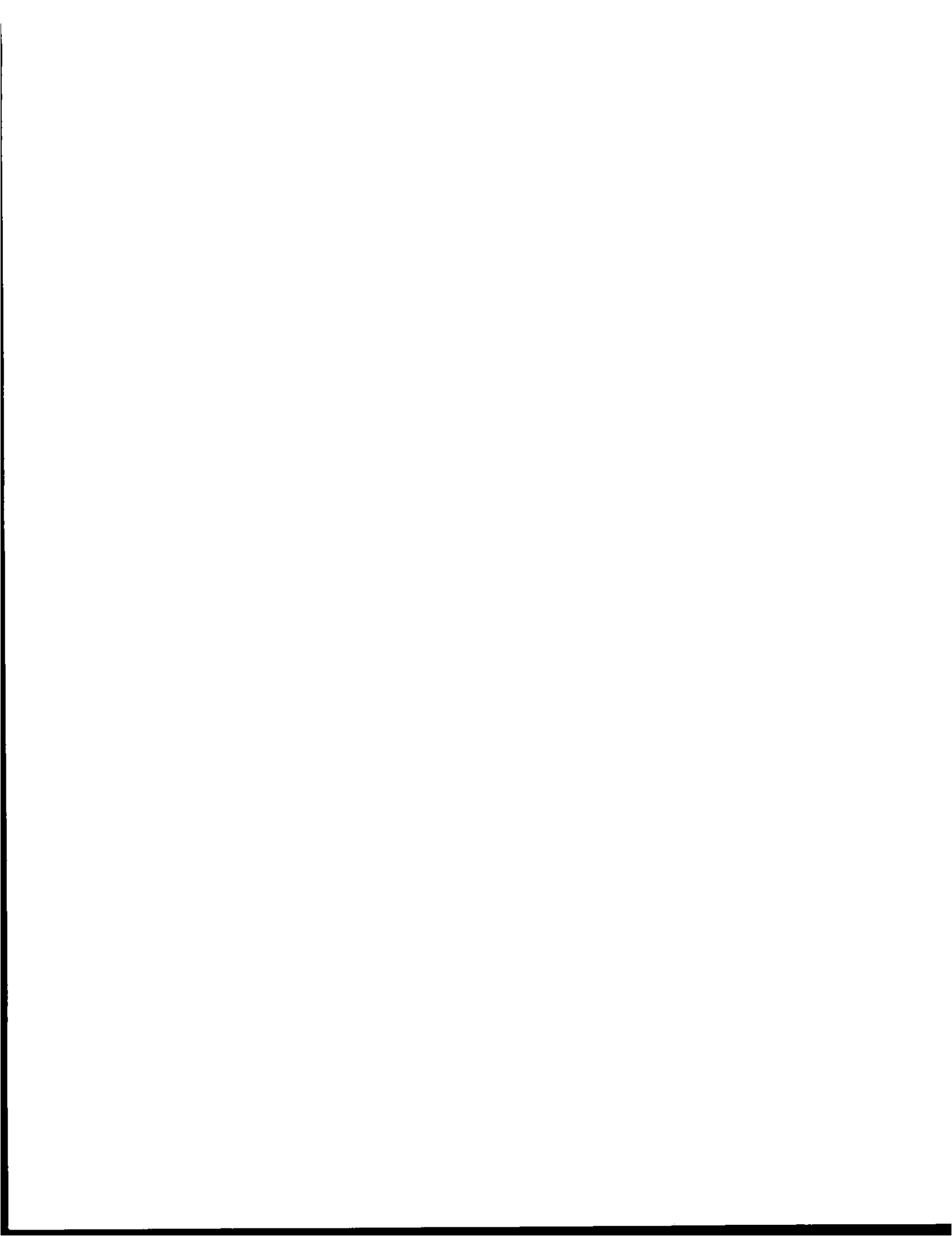


Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: Southern University and A&M College

2014-2015							
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Budgeted Total Salary
Broussard, William	Athletic Director	I	12	115,000			115,000
Hill, Earl	Assistant Athletic Director	I	12	50,000			50,000
Smith, Pamela	Associate Athletic Director & SWA	I	12	54,000		6,000	60,000
Jones, Christopher	Sports Information Director	I	12	50,000			50,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	51,092			51,092
Castello, Lealon	Athletic Field Manager	I	12	43,000			43,000
Price, Derek	Equipment Manager	I	12	44,000			44,000
Stafford, Gabrielle	Administrative Secretary	I	12	38,938			38,938
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	25,000			25,000
Smith, Rosalind	Cashier - Ticket Office	I	12	21,424			21,424
Stirgus, LaShonda	Assistant Athletic Director	I	12	3,000		45,000	48,000
Scott, Trayvean	Academic Counselor	I	12	3,000		32,000	35,000
Odums, Dawson T.	Head Football Coach	I	12	175,000			175,000
Berry, Chennis	Assistant Football Coach (Defensive)	I	12	73,967			73,967
Coleman, Christopher	Assistant Football Coach	I	12	49,292			49,292
Joseph, Elvis	Assistant Football Coach	I	12	57,292			57,292
Germany, Chadwick	Assistant Football Coach	I	12	60,750			60,750
Atkinson, Lorick	Assistant Football Coach	I	12	57,292			57,292
Jackson, Myron	Assistant Football Coach	I	12	54,292			54,292
Biagi, Marty	Assistant Football Coach	I	12	57,750			57,750
Mitchell, Lionel	Part-Time Assistant Coach	I	12	32,292			32,292
Poindexter, Justin	Videographer/Assistant Coach	I	12	37,292			37,292
Banks, Roman	Head Men's Basketball Coach	I	12	178,750			178,750
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	55,750			55,750
Hillman, Jethro	Assistant Men's Basketball Coach	I	12	36,000			36,000
Kirchner, Rodney	Assistant Men's Basketball Coach	I	12	38,750			38,750
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12	39,083			39,083
Pugh, LaSandra	Head Women's Basketball Coach	I	12	109,967			109,967
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	54,583			54,583
Frank, David	Assistant Women's Basketball Coach	I	12	29,300			29,300
TBA	Assistant Women's Basketball Coach (F	V	12	24,000			24,000
Cador, Roger	Head Baseball Coach	I	12	106,250			106,250
TBA	Assistant Baseball Coach	I	12	58,000			58,000
TBA	Assistant Baseball Coach	V	12	15,500			15,500
Johnson, Brian	Head Track Coach	I	12	50,000			50,000
White, Teremine	Assistant Track Coach	I	10	22,500			22,500
Walker, Beau	Head Cross Country Coach-Assistant	I	12	32,000			32,000
TBA	Head Softball Coach	V	12	45,000			45,000
TBA	Assistant Softball Coach	V	12	30,000			30,000
TBA	Graduate Assistant	S	10	6,000			6,000
Prather, Courtney	Soccer Coach	I	12	44,000			44,000
Parra, Brenda	Graduate Assistant	S	5	2,000			2,000
TBA	Goalkeeper	V	5	5,000			5,000
Jacobs, Venessa	Head Volleyball Coach	I	12	45,600			45,600
Conyers, Jeffrey	Head Tennis Coach	I	12	47,000			47,000
Fogg, Rose	Head Bowling Coach	I	12	42,400			42,400
Smith, James	Head Cheerleaders Coach	I	12	12,000			12,000
Simms, Ashante	Head Athletic Trainer	I	12	57,500			57,500
St. Julian, Candace	Assistant Athletic Trainer	I	12	37,000			37,000
TBA	Assistant Athletic Trainer	V	12	32,000			32,000
TBA	Intern Athletic Trainer	V	12	12,000			12,000
Fingers, Corliss	Strength Coach	I	12	52,000			52,000
TOTAL				2,500,604			2,583,604

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



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

Institution: Southern University and A&M College

Fiscal Year 2015-2016 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	\$1,884,000	\$55,000	\$9,000	\$0	////////////////////	\$0	\$1,948,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$875,000	\$270,000	\$0	\$81,250	////////////////////	\$0	\$1,226,250	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,700,000	\$2,700,000	
	Parking Fees	\$260,000	\$0	\$0	\$0	////////////////////	\$0	\$260,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$485,000	\$485,000	
	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	\$170,000	\$276,000	
	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	////////////////////	\$2,199,841	\$2,199,841	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$200,000	\$200,000		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
Total Revenue for Athletics	\$3,035,000	\$325,000	\$9,000	\$256,250	\$90,000	\$5,754,841	\$9,470,091		

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 2015-2016 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	\$543,524	\$647,000	\$351,000	\$179,250	\$103,500	\$501,700	\$232,000	\$0	\$2,557,974
Fringe Benefits	\$323,182	\$244,243	\$132,503	\$67,667	\$39,071	\$189,392	\$87,580	\$0	\$1,083,636
Extra Help (Temporary)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Athletic Scholarships	////////////////////	\$854,967	\$196,300	\$157,820	\$378,154	\$946,240	\$0	\$0	\$2,533,481
Med. Insurance/Injury Claims	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
Travel	\$67,000	\$275,000	\$170,000	\$75,000	\$97,000	\$375,000	\$16,500	\$0	\$1,075,500
Equipment	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Operating Services	\$692,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$692,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$375,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$375,000
Other Expenses (Detail)	\$380,000	\$72,000	\$8,000	\$8,000	\$22,500	\$42,000	\$45,000	\$0	\$577,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,945,706	\$2,103,209	\$857,803	\$487,737	\$640,225	\$2,054,332	\$381,080	\$0	\$9,470,091

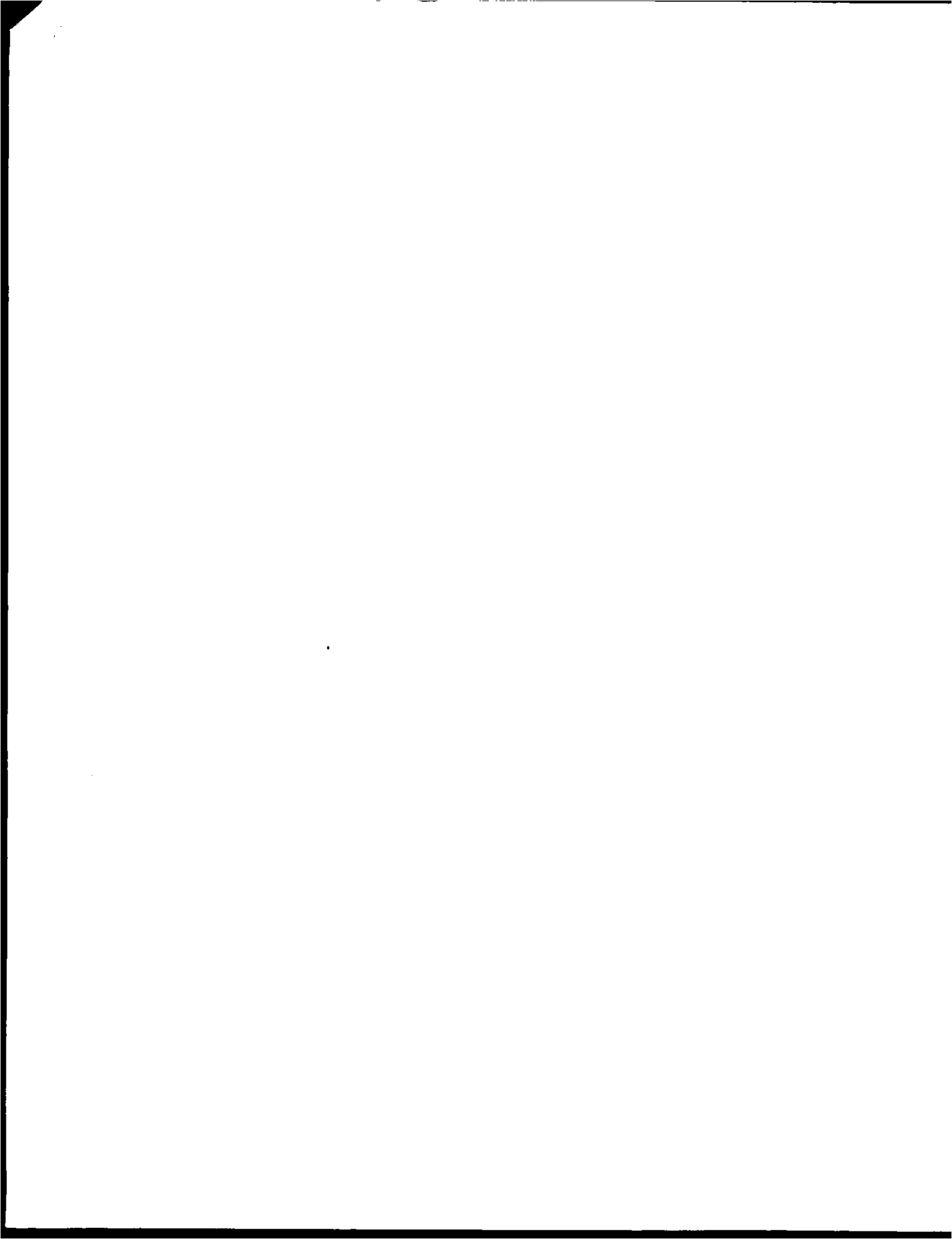


Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution: Southern University and A&M College

2015-2016							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
TBN	Athletic Director	V	12	90,000			90,000
Hill, Earl	Assistant Athletic Director	I	12	50,000			50,000
Smith, Pamela	Associate Athletic Director & SWA	I	12	54,000		6,000	60,000
Jones, Christopher	Sports Information Director	I	12	50,000			50,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	51,101			51,101
Castello, Lealon	Athletic Field Manager	I	12	43,000			43,000
Price, Derek	Equipment Manager	I	12	44,000			44,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	25,000			25,000
Smith, Rosalind	Cashier - Ticket Office	I	12	21,424			21,424
Stirgus, LaShonda	Assistant Athletic Director	I	12	3,000		45,000	48,000
Odums, Dawson T.	Head Football Coach	I	12	175,000			175,000
Berry, Chennis	Assistant Football Coach (Defensive)	I	12	74,000			74,000
Coleman, Christopher	Assistant Football Coach	I	12	49,500			49,500
Joseph, Elvis	Assistant Football Coach	I	12	57,500			57,500
Germany, Chadwick	Assistant Football Coach	I	12	61,000			61,000
Atkinson, Lorick	Assistant Football Coach	I	12	57,500			57,500
Jackson, Myron	Assistant Football Coach	I	12	54,500			54,500
Adams, Steve	Assistant Football Coach	I	12	53,000			53,000
Scott, Chris	Assistant Football Coach	I	12	34,000			34,000
Manago, LaQuaid	Videographer/Assistant Coach	I	12	31,000			31,000
Banks, Roman	Head Men's Basketball Coach	I	12	180,000			180,000
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	56,000			56,000
Hillman, Jethro	Assistant Men's Basketball Coach	I	12	36,000			36,000
Kirchner, Rodney	Assistant Men's Basketball Coach	I	12	39,000			39,000
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12	40,000			40,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	110,800			110,800
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	60,000			60,000
Frank, David	Assistant Women's Basketball Coach	I	12	29,300			29,300
Foster, Tiffany	Recruiting Coordinator Women's Baske	I	12	24,000			24,000
Pugh, Thomas	Assistant Women's Basketball Coach	I	6	8,000			8,000
Cador, Roger	Head Baseball Coach	I	12	106,250			106,250
Canevari, Daniel	Assistant Baseball Coach	I	12	43,000			43,000
TBA	Assistant Baseball Coach	V	12	30,000			30,000
White, Teremine	Head Track Coach	I	12	41,500			41,500
Joseph, Jimmy	Assistant Track Coach	I	10	31,000			31,000
Darden, Charmaine	Head Cross Country Coach-Assistant	I	12	31,000			31,000
Garris, John	Head Softball Coach	I	12	45,000			45,000
Shepherd, Ashanti	Assistant Softball Coach	I	12	18,000			18,000
Roller, Harley	Assistant Softball Coach	I	12	18,000			18,000
Prather, Courtney	Soccer Coach	I	12	46,000			46,000
TBA	Goalkeeper	V	5	5,000			5,000
Jacobs, Venessa	Head Volleyball Coach	I	12	45,600			45,600
Conyers, Jeffrey	Head Tennis Coach	I	12	50,000			50,000
Fogg, Rose	Head Bowling Coach	I	12	42,000			42,000
Smith, James	Head Cheerleaders Coach	I	12	12,000			12,000
TBA	Head Athletic Trainer	V	12	60,000			60,000
TBA	Assistant Athletic Trainer	V	12	45,000			45,000
TBA	Assistant Athletic Trainer	V	12	35,000			35,000
Lawson, Joshua	Strength Coach	I	12	50,000			50,000
TBA	Assistant Strength/Conditioning Coach	V	12	30,000			30,000
TOTAL				2,472,975			2,523,975

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



SOUTHERN UNIVERSITY

At NEW ORLEANS

2016-17 BUDGET REQUEST ADDENDA

- **Operational Plan**
- **Operational or Expanded Need**
- **Workforce Development**
- **Information Technology**

SOUTHERN UNIVERSITY
At NEW ORLEANS

2016-17

Operational Plan

DEPARTMENT ID: 19A- Higher Education
AGENCY ID: 19A - 615 Southern University at New Orleans

**OPERATIONAL PLAN
FY 2016-2017**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A - Higher Education

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 615-4000 - Southern University at New Orleans

AGENCY MISSION:

Southern University at New Orleans, a public, historically black university, empowers and promotes the upward mobility of diverse populations of traditional and nontraditional students through quality academic programs and service to achieve excellence in higher education.

AGENCY GOAL(S):

Goal 1: Improve opportunities for student access and success.

Goal 2: Improve operational and academic accountability across all units of the University.

Goal 3: Improve the University's technological and physical plant infrastructure and associated resources.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Currently, Southern University at New Orleans does not have a policy benefiting women and families. However, Southern University at New Orleans is part of the Southern University System (SUS) which states in the Southern University and A&M College Handbook that "the Southern University System declares and reaffirms a Policy of Equal Employment Opportunity, Equal Educational Opportunity, and Nondiscrimination in the provision of educational and other services to the public." Therefore, SUNO offers programs and services that are beneficial to the success and prosperity of women and families.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A - 615 Southern University at New Orleans

PROGRAM AUTHORIZATION: Southern University at New Orleans (SUNO) is an institution of higher education. SUNO was established by Act 28 of the 1956 Legislature as a branch unit or

PROGRAM MISSION:

Southern University at New Orleans, a public, historically black university empowers and promotes the upward mobility of diverse population of both traditional and nontraditional students through quality academic programs and service to achieve excellence in higher education.

NOTE: Effective Fall 2010, SUNO adopted the Selective Admissions criteria as mandated by the Louisiana Board of Regents. SUNO is located in Region I. The newly adopted mission was published in the updated University Strategic Plan 2011-2016

PROGRAM GOAL(S):

1. Improve opportunities for student access and success.
2. Improve operational and academic accountability across all units of the university.
3. Improve the University's technological and physical plant infrastructure and associated resources.

1. Increase the fall 14th day headcount enrollment in public enrollment in public education by 1.5% from the baseline level of 3,239 to 3,288 by 2018-2019 (Baseline year

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

Data was retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
14032	K	Number of students enrolled (as of the 14th class day) in public postsecondary education	3245	2674	3248	3248	3251		
14031	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education	3.3%	-17.4%	0.2%	0.2%	0.3%		

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1. Increase the percentage of first-time, full-time, degree-seeking students retained at the second Fall at the same institution of initial enrollment by 2.2 percentage points

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: : Data was retrieved and verified using the Year 4 GRAD Act report and the Act 1465 Key Indicator Analysis 14th Census Day Headcount Enrollment.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017			
24622	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	49.4%	55.6%	49.9%	49.9%	50.30%			
24623	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	1.0	6.2	1.5	1.5	1.0			

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DEPARTMENT I 19A - Higher Education
 AGENCY ID: 615 - Southern University - New Orleans
 PROGRAM ID: 19A-615 Southern University at New Orleans
 PROGRAM ACTIVITY:

1. Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment by 2.6 percentage

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

Data was retrieved and verified using the Act 1465 Key Indicator Analysis 14th Census Day Headcount Enrollment.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
24624	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment.	29.4%	37.8%	29.9%	30.0%	30.3%		
24625	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment.	1.0	9.4	1.5	1.6	1.9		

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1. Increase the three-six year graduation rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) at SUNO by 10

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data was retrieved from the SUNO Year 5 GRAD Act report and verified using the ACT 1465 Key Indicator Analysis 14th Census Day Headcount Enrollment.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	
24626	K	Percentage of students enrolled at a four-year university identified in a full-time, first-time, degree-seeking cohort graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	11.4%	11.2%	13.1%	13.2%	13.7%		
24627	S	Number of students enrolled at a four-year university identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	381	486	389	389	393		

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University - New Orleans
 PROGRAM ID: 19A-615 Southern University at New Orleans
 PROGRAM ACTIVITY:

1. Increase the total numbers of completers for all award levels in a given academic year from the baseline year number of of 484 in AY 2011-2012 to 557 in AY 2018-

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	
24628		Total number of completers for all award levels	381	486	389	389	393		
24629		Percentage change in the number of completers from the baseline year	1.6%	27.5%	2.4%	2.4%	2.4%		

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University - New Orleans
 PROGRAM ID: 19A-615 Southern University at New Orleans
 PROGRAM ACTIVITY:

1. K Increase the number of Education student PRAXIS passage rates by 3 percentage points from the 2011-2012 base year rate of 97.0% to 100% in 2018-2019.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data was verified using the Act 1465 Key Indicator Analysis 14th Census Day Headcount Enrollment

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
TBD	K	The total percentage of students passing the PRAXIS exam.	98.0%	100.0%	99.0%	100.0%	100.0%		
TBD	S	Percentage point change in the passage rate on PRAXIS certification exam	0	2	1	2	2		

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 Southern University - New Orleans
 PROGRAM ID: 19A - 615 Southern University at New Orleans
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
Louisiana	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

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Source:

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

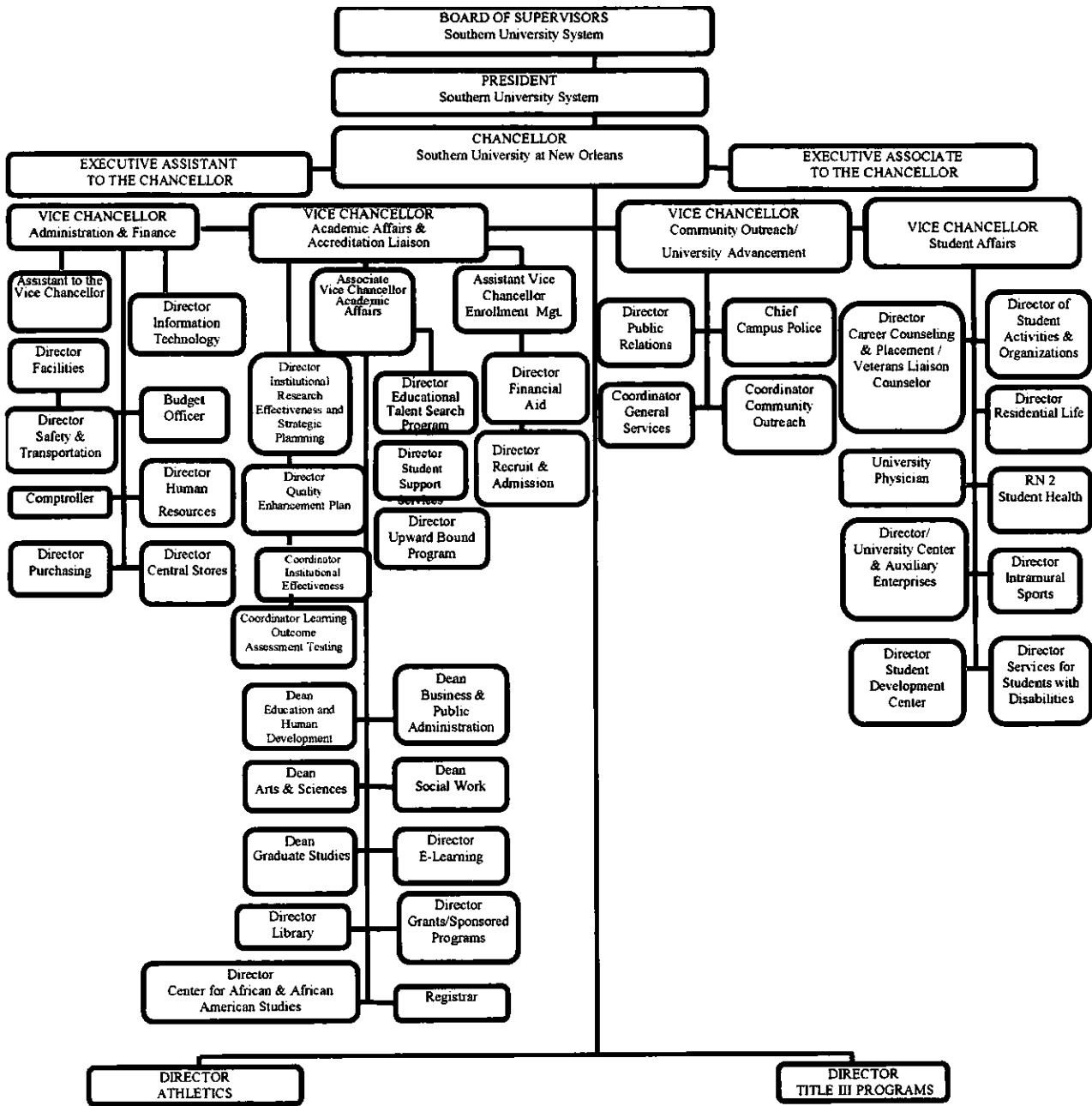
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CONTACT PERSON(S):

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TITLE: Vice Chancellor for Administration & Finance
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SOUTHERN UNIVERSITY
at NEW ORLEANS

2016-2017

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University - New Orleans

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
	Banner Installation	
	College of Business Accreditation	\$1,625,980
	Maintenance Facilities	\$14,345,000
Total		\$15,970,980

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - New Orleans**

Project/Service: Banner Installation Priority: 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Funding needed to continue efforts to complete the full installation of Banner.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct				
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$0	\$0	\$0	\$0
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - New Orleans**

Project/Service: College of Business Accreditation Priority: 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Funding needed to enhance & enlarge the cafeteria in order to accommodate the space needed to requested by vendors which would in turn meet the needs of the students, faculty and staff.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,625,980	\$1,658,500	\$1,691,670	\$1,725,503
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,625,980	\$1,658,500	\$1,691,670	\$1,725,503
EXPENDITURES:				
Salaries	\$808,000	\$824,160	\$840,643	\$857,456
Other Compensation				
Related Benefits	\$250,480	\$255,490	\$260,599	\$265,811
Travel	\$60,000	\$61,200	\$62,424	\$63,672
Operating Services				
Supplies	\$22,000	\$22,440	\$22,889	\$23,347
Professional Services	\$20,000	\$20,400	\$20,808	\$21,224
Other Charges	\$15,500	\$15,810	\$16,126	\$16,449
Debt Services				
Interagency Transfers				
Acquisitions	\$450,000	\$459,000	\$468,180	\$477,544
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,625,980	\$1,658,500	\$1,691,670	\$1,725,503
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	1			
Unclassified	7	4	4	3
TOTAL POSITIONS	8	4	4	3

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - New Orleans**

Project/Service: Facilities Maintenance Priority: 3

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Funds needed to address overdue repairs, such as; Reroofing the Cafeteria, University Center and the New Science Building at a cost of approximately \$775,000. Heating, Ventilation & A/C to include Energy Mgmt. Sys. @ \$1,500,000; Handicapped accessibility issues @ \$7,260,000; Replace windows & parking lot repairs @ \$1,805,000; Replace existing doors and signage @ \$780,000; And replace & upgrade security lighting, lighting fixtures, stage lighting in the Gym and single electrical entry for the Lake Campus. SEE DETAILS ATTACHED.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR	
GENERAL FUND BY:				
Direct	\$14,345,000	\$14,631,900	\$14,924,538	\$15,223,029
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$14,345,000	\$14,631,900	\$14,924,538	\$15,223,029
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs	\$14,345,000	\$14,631,900	\$14,924,538	\$15,223,029
UNALLOTTED				
TOTAL EXPENDITURES	\$14,345,000	\$14,631,900	\$14,924,538	\$15,223,029
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University - New Orleans

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
Active Employees	358	\$2,208,754	\$0	\$2,208,754
Retirees	146	\$892,701	\$0	\$892,701
Cost of New Retirees	0		\$0	\$0
Total	504	\$3,101,455	\$0	\$3,101,455

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University - New Orleans

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	82	\$2,632,269	\$816,004
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty			
LASERS - Legislative, Governor, Lt. Governor Plans			
LASERS - Total	82	\$2,632,269	\$816,004
Teachers - HIED	117	\$5,863,469	\$181,767
Teachers - K-12			
Teachers - Total	117	\$5,863,469	\$181,767
Other	57	\$3,261,917	\$1,011,195
Other - Total	57	\$3,261,917	\$1,011,195
Total	256	\$11,757,655	\$2,008,966

SOUTHERN UNIVERSITY
at NEW ORLEANS

2016-2017

Workforce Development

FY 2015-2016 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: Addictive Counseling & Prevention

BUDGET UNIT:

PROGRAM WFD

DATE: Sept. 30, 2015

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any unusual continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
124,747					124,747	EXISTING OPERATING BUDGET FOR 2014-2015
		2,702			2,702	Continuation Adjustments for 2015-2016 (list below):
-	-	2,702	-	-	2,702	Total Continuation Adjustments
						New/Expanded Adjustments for 2015-2016:
						Total New-Expanded Adjustments
						Technical Adjustments for 2015-2016:
						Total Technical Adjustments
-	-	2,702	-	-	2,702	Total Adjustments for 2015-2016
124,747	-	2,702	-	-	127,449	TOTAL OPERATING BUDGET REQUESTED FOR 2015-2016

FY 2016-2017 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

WFC-2

DEPT: Addictive Counseling & Prevention Program

BUDGET UNIT:

PROGRAM: WFD

DATE: Sept. 21, 2015

* List the specific sources of revenue for each category of financing.

	Prior Year Actual FY 2012-13	Prior Year Actual FY 2013-14	Prior Year Actual FY 2014-15	Existing Operating Budget FY 2015-16	Total Budget Request FY 2016-17	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$126,144	\$128,667	\$131,240	\$133,866	\$136,543	\$2,677	2.0%
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$126,144	\$128,667	\$131,240	\$133,866	\$136,543	\$2,677	2%

FY 2016-17 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT: Addictive Behaviors Counseling & Prevention BUDGET UNIT: SUN PROGRAM PROGRAM: WFD

DATE: September 21, 2015

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2012-13	Prior Year (Actual) FY 2013-14	Prior Year (Actual) FY 2014-15	Existing Budget (Estimated) FY 2015-16	Total Budget Request (Projected) FY 2016-17	Change From Existing to Requested
Number of participants	50	100	80	82	84	2
Cost per participant	\$826	\$814	\$593	\$605	617	\$12
Cost per completer	\$2,137	\$2,326	\$2,373	\$2,420	\$2,468	\$48
Completion rate	39.0%	35.0%	25.0%	25.0%	25%	0.0%
Placement rate						0.0%
Supplementary Data						
Number of participants who exited program						0
Number of program completers	29	35	20	36	48	12
Number of job placements						0
Number of continuing education placements						0
						0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

- Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
- If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
- If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
- If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
- Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?

PROGRAM WEAKNESSES

- What do you see as the weaknesses of your program? In what areas are improvements needed?
- Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.

SUNO- workforce development

- 1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks
- (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any action to the development of benchmarks for program performance evaluation.
- (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusion
- (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program: your program be evaluated?
- (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance

The Addictive Behaviors Counseling and Prevention (ABCP) Program experienced tremendous growth in the past year. Eighteen BS students graduated in the 2014-15 academic year. This represented a 300% increase in the number of graduates in the 2013-2014 academic year. Thirty AA students graduated in the 2014-15 academic year compared to 14 students in the 2013-14 academic year. This represented a 110% increase in the number of AA graduates. This is a significant performance indicator and indicative of tremendous growth in a Post Katrina. This growth will support our resubmission of a proposal for a master's of science degree in addiction studies. There are currently 90 majors and 178 students enrolled in 10 courses. A new course was added to the curriculum, ABCP 499 Addiction Counseling Ethics which bring the total number of courses offered in the curriculum to 20. Two students became counselors in training and 2 became certified as a registered addiction counselor (RAC) and one became a certified addiction counselor by successfully completing the Addictive Disorders Regulatory Authority's (ADRA) certification process in the past year. Twenty one of our graduates are currently enrolled in masters degree programs. Four students earned their master's degree this past year.

PROGRAM STRENGTHS

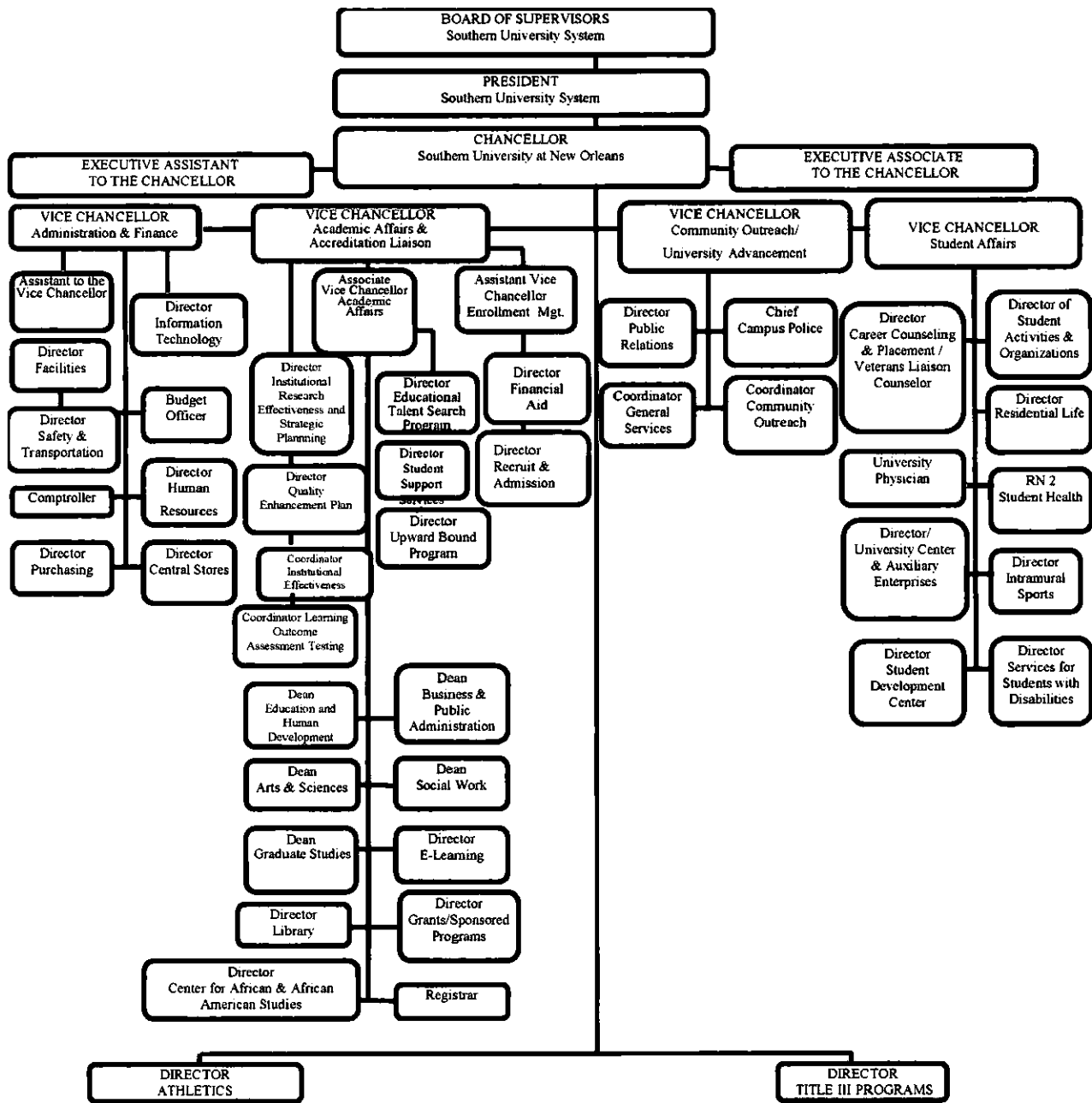
What are the strong points of your program in terms of policies, strategies, practices and program activities? What is w

The ABCP Program actively engage student in networking activities through its student organization, Students for the Prevention and Education of Substance Abuse (SPESA). SPESA currently has 58 members. With the ABCP Program faculty, SPESA hosts Substance Abuse Awareness Week on campus which is a recruitment and networking tool. Students are able to network with addiction program staff as a means to secure internship and employment opportunities. The ABCP has identified and formed partnership with over 20 agencies to offer internship possibilities for students in the New Orleans Metropolitan area. Over the past year, 29 students were enrolled in internships. Many of our students are African American males who successfully complete our program. Some are ex-offenders are have been able to successfully re-enter the workforce. The Program offers day, evening

and online classes that meet the requirements of the Addictive Disorders Regulatory Authority (ADRA) which is the licensing and certification body for the state of Louisiana for addiction professionals.

PROGRAM WEAKNESSES

- (1) What do you see as the weaknesses of your program? In what areas are improvements needed?
- (2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve the program.
The limited number of faculty members (2) continues to weaken our program. This affects the frequency by which we offer courses and the number of students enrolled in courses. The ABCP tried to overcome this weakness with the utilization of three adjunct members of the faculty who teach two –three of the ten courses offered each semester. All of the adjuncts are graduates of the ABCP and/or are licensed counselors. This is problematic for courses in which the clinic focus is best delivered with smaller class sizes. Sometimes it has resulted in majors changing their program of study because of the necessity to offer classes once per year instead of each semester. We also have a no budget for supplies, recruitment efforts and continuing education.



SOUTHERN UNIVERSITY

at

NEW ORLEANS

2016-2017

Information Technology

DEPARTMENT	PRIOR YEAR ACTUAL 2014-2015	OPERATING BUDGET 2015 - 2016
Southern University at New Orleans		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$127,214	\$127,524
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$71,557	\$71,732
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$198,771	\$199,256

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$143,373	\$148,698
Other Compensation		
Related Benefits	\$55,399	\$50,558
TOTAL PERSONAL SERVICES	\$198,772	\$199,256
OPERATING EXPENSES		
Software Licensing		
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$0	\$0
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$198,772	\$199,256

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure				0.00		
Application Development				0.00		
Management/Administration	2.00			2.00		
Vacant	2.00			0.00		
TOTAL FTEs by Worker Type	4.00	0.00	0.00	2.00	0.00	0.00
TOTAL FTEs by Year	4.00			2.00		

SOUTHERN UNIVERSITY SYSTEM
SOUTHERN UNIVERSITY NEW ORLEANS



FY 2015 -16

REVISED OPERATING BUDGET

FY 2016-17 BUDGET REQUEST

Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016

Name of Institution: Southern University at New Orleans

Contact Person: Mr. Jullin Renthrope

Telephone Number: 504-286-5117

The accompanying form, statements, and explanations, comprise of 49 pages, numbered 1 to 49, 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.

 9/30/15

Signature

Victor Ukpolo, PhD.

Name

Chancellor

Title

 9/30/15

Signature

Ray Belton, PhD.

Name

President

Title

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

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,340,850	\$6,340,850	\$3,156,030	(\$3,184,820)	-50.23%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$599,363	\$599,363	\$3,210,361	\$2,610,998	435.63%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$549,363	\$549,363	\$3,160,361	\$2,610,998	475.28%
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%
Pan-Mutiel Live Racing Facility Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$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 - Endowment	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$6,940,213	\$6,940,213	\$6,366,391	(\$573,822)	-8.27%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$11,508,300	\$11,405,135	\$11,405,135	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$18,446,513	\$18,345,348	\$17,771,526	(\$573,822)	-3.13%
Expenditures by Function:					
Instruction	\$8,883,230	\$8,410,264	\$7,943,386	(\$486,878)	-5.55%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,928,271	\$1,719,234	\$1,830,369	\$111,155	6.47%
Student Services	\$783,960	\$789,434	\$720,751	(\$68,683)	-8.70%
Institutional Services	\$5,792,380	\$5,727,202	\$5,595,251	(\$131,951)	-2.30%
Scholarships/Fellowships	\$0	\$0	\$100,000	\$100,000	100.00%
Plant Operations/Maintenance	\$1,058,672	\$1,112,620	\$1,035,569	(\$77,051)	-6.93%
Total E&G Expenditures	\$18,446,513	\$17,758,754	\$17,225,346	(\$533,409)	-3.09%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$586,593	\$546,180	(\$40,413)	-6.89%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,446,513	\$18,345,348	\$17,771,526	(\$573,822)	-3.13%
Expenditures by Object:					
Salaries	\$11,615,630	\$11,786,910	\$10,819,452	(\$967,458)	-8.21%
Other Compensation	\$37,737	\$0	\$0	\$0	0.00%
Related Benefits	\$4,846,364	\$3,936,072	\$4,100,545	\$164,473	4.18%
Total Personal Services	\$16,499,731	\$15,722,982	\$14,919,997	(\$802,985)	-5.11%
Travel	\$0	\$0	\$0	\$0	0.00%
Operating Services	\$356,771	\$732,368	\$803,550	\$71,182	9.72%
Supplies	\$267,882	\$378,965	\$330,552	(\$48,413)	-12.78%
Total Operating Expenses	\$624,653	\$1,111,333	\$1,134,102	\$22,769	2.03%
Professional Services	\$0	\$0	\$0	\$0	0.00%
Other Charges	\$1,313,738	\$1,217,671	\$1,276,674	\$59,003	4.85%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$293,361	\$440,753	\$147,392	50.24%
Total Other Charges	\$1,313,738	\$1,511,032	\$1,717,427	\$206,394	13.66%
General Acquisitions	\$9,391	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$9,391	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,446,513	\$18,345,348	\$17,771,526	(\$573,822)	-3.13%

* This column should reflect the last approved BA-7 in FY 14-15

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

**Board of Regents
Form BOR-2**

Institution: Southern University at New Orleans

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	-
Uncompensated Care	\$0	\$0	\$0	-
Hospital Contracts	\$0	\$0	\$0	-
Lab School	\$0	\$0	\$0	-
Other Total	\$0	\$0	\$0	-
Total Other Interagency Transfers	\$0	\$0	\$0	-
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	-
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$10,496,581	\$10,603,985	\$10,572,642	(31,343.00)
Non-Resident Fees	\$128,246	\$108,374	\$82,493	(25,881.00)
Academic Excellence Fee	\$530,000	\$602,776	\$650,000	47,224.00
Operational Fee	\$257,296	\$0	\$0	-
Academic Enhancement Fee	\$0	\$0	\$0	-
Building Use Fee	\$0	\$0	\$0	-
Building Use Fee - Act 426	\$0	\$0	\$0	-
Student Services Fee	\$0	\$0	\$0	-
Technology Fee	\$0	\$0	\$0	-
Energy Surcharge	\$0	\$0	\$0	-
University Self-Assessed Fees	\$0	\$0	\$0	-
Student Self-Assessed Fees	\$0	\$0	\$0	-
All Other Mandated Fees	\$0	\$0	\$0	-
All Other Student Fees	\$0	\$0	\$0	-
Total Student Fees:	\$11,412,123	\$11,315,135	\$11,305,135	(10,000.00)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	-
Sales and Services of Educational Activities	\$0	\$0	\$0	-
State Grants and Contracts	\$0	\$0	\$0	-
Organized Activities Related to Instruction	\$0	\$0	\$0	-
Athletics Other than Student Fees	\$0	\$0	\$0	-
Other Self-Generated Funds	\$94,177	\$90,000	\$100,000	10,000.00
Total Self-Generated Funds	\$11,506,300	\$11,405,135	\$11,405,135	10,000.00
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	-
Medicare	\$0	\$0	\$0	-
Grants:				
Pell	\$0	\$0	\$0	-
Other	\$0	\$0	\$0	-
Total Federal Funds	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	-
Total Revenues Other Than State Funds Appropriations	\$11,506,300	\$11,405,135	\$11,405,135	-

Source:	ACTUAL 2010-2011						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,340,650	100.00%	\$0	0.00%	\$6,340,650	24.00%	\$3,156,030	100.00%	\$0	0.00%	\$3,156,030	12.18%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$598,363	100.00%	\$0	0.00%	\$598,363	2.28%	\$3,210,361	100.00%	\$0	0.00%	\$3,210,361	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)	\$649,363	100.00%	\$0	0.00%	\$649,363	2.45%	\$3,160,361	100.00%	\$0	0.00%	\$3,160,361	12.20%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catastrophe Relief Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catastrophe Relief Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Peri-Mutual Live Racing Facility Gaming Control Fund	\$50,000	100.00%	\$0	0.00%	\$50,000	0.19%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.19%
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%
Rookefeller 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%
Medicaid & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overseas Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,940,213	100.00%	\$0	0.00%	\$6,940,213	26.33%	\$6,366,391	100.00%	\$0	0.00%	\$6,366,391	24.57%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$10,496,561	100.00%	\$0	0.00%	\$10,496,561	39.83%	\$10,572,642	100.00%	\$0	0.00%	\$10,572,642	40.80%
Non-Resident Fees	\$128,246	100.00%	\$0	0.00%	\$128,246	0.49%	\$82,493	100.00%	\$0	0.00%	\$82,493	0.32%
Academic Excellence Fee	\$530,000	100.00%	\$0	0.00%	\$530,000	1.91%	\$650,000	100.00%	\$0	0.00%	\$650,000	2.51%
Operational Fee	\$257,296	100.00%	\$0	0.00%	\$257,296	0.96%	\$0	0.00%	\$342,600	100.00%	\$342,600	1.32%
Student Athlete Fees	\$0	0.00%	\$254,507	100.00%	\$254,507	0.95%	\$0	0.00%	\$326,232	100.00%	\$326,232	1.24%
Other Total	\$0	0.00%	\$1,369,762	100.00%	\$1,369,762	5.20%	\$0	0.00%	\$2,269,510	100.00%	\$2,269,510	8.76%
Total Student Fees	\$11,412,123	87.54%	\$1,624,269	14.37%	\$13,036,392	48.47%	\$11,305,135	79.37%	\$2,838,342	20.63%	\$14,243,477	54.96%
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%	\$436,362	100.00%	\$436,362	1.66%	\$0	0.00%	\$422,552	100.00%	\$422,552	1.63%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletes Other than Student Fees	\$0	0.00%	\$764,093	100.00%	\$764,093	2.80%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Audiences (Excluding Athletes)	\$0	0.00%	\$301,571	100.00%	\$301,571	1.14%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$50,800	100.00%	\$50,800	0.23%	\$0	0.00%	\$50,800	100.00%	\$50,800	0.23%
Other Self-Generated Funds	\$94,177	100.00%	\$0	0.00%	\$94,177	0.39%	\$100,000	100.00%	\$0	0.00%	\$100,000	0.39%
Total Self-Generated Funds	\$11,506,300	78.31%	\$3,187,095	27.94%	\$14,693,395	56.75%	\$11,495,135	76.92%	\$3,421,694	23.08%	\$14,916,829	57.22%
Federal Funds:												
Federal Program Admin	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	17.91%	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	18.22%
Total Federal Funds	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	17.91%	\$0	0.00%	\$4,720,894	100.00%	\$4,720,894	18.22%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,446,513	69.99%	\$7,507,889	30.01%	\$25,954,402	100.00%	\$17,771,526	68.58%	\$8,142,568	31.42%	\$25,914,114	100.00%

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

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

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

Institution: Southern University at New Orleans

Source:	ACTUAL 2014-2015		BUDGETED 2015-2016		BUDGETED 2015-2016	
	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	\$98,680	\$0	\$223,539	\$0	\$319,902
Building Use Fee	\$0	\$98,680	\$0	\$235,192	\$0	\$411,886
Building Use Fee - Act 426	\$0	\$19,736	\$0	\$82,979	\$0	\$208,771
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$402,698	\$0	\$488,163	\$0	\$401,096
Energy Surcharge	\$0	\$29,604	\$0	\$58,711	\$0	\$81,055
University Self-Assessed Fees	\$0	\$559,639	\$0	\$681,000	\$0	\$657,865
Student Self-Assessed Fees	\$0	\$160,725	\$0	\$198,000	\$0	\$188,935
Student Athletic Fees	\$0	\$254,507	\$0	\$281,775	\$0	\$326,232
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	\$1,604,533	\$0	\$2,166,380	\$0	\$2,386,971
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 at New Orleans

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$6,581,958	\$6,469,434	\$5,927,900	(\$541,534)
Other Compensation	\$6,449	\$0	\$0	\$0
Related Benefits	\$2,294,823	\$1,940,830	\$2,015,486	\$74,656
Total Personal Services	\$8,883,230	\$8,410,264	\$7,943,386	(\$466,878)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,883,230	\$8,410,264	\$7,943,386	(\$466,878)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$1,401,277	\$1,322,488	\$1,243,162	(\$79,326)
Other Compensation	\$23,351	\$0	\$0	\$0
Related Benefits	\$503,643	\$396,746	\$422,675	\$25,929
Total Personal Services	\$1,928,271	\$1,719,234	\$1,665,837	(\$53,397)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$164,552	\$164,552
Total Operating Expenses	\$0	\$0	\$164,552	\$164,552
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	\$1,928,271	\$1,719,234	\$1,830,389	\$111,155
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$547,513	\$607,258	\$537,874	(\$69,384)
Other Compensation	\$1,196	\$0	\$0	\$0
Related Benefits	\$235,251	\$182,176	\$182,877	\$701
Total Personal Services	\$783,960	\$789,434	\$720,751	(\$68,683)
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	\$783,960	\$789,434	\$720,751	(\$68,683)
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$2,609,826	\$2,839,561	\$2,591,994	(\$247,567)
Other Compensation	\$5,687	\$0	\$0	\$0
Related Benefits	\$1,633,130	\$1,251,869	\$1,303,210	\$51,341
Total Personal Services	\$4,248,643	\$4,091,430	\$3,895,204	(\$196,226)
Travel	\$1,732	\$0	\$0	\$0
Operating Services	(\$47,885)	\$332,368	\$462,800	\$130,432
Supplies	\$267,761	\$378,965	\$166,000	(\$212,965)
Total Operating Expenses	\$221,608	\$711,333	\$628,800	(\$82,533)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,313,738	\$631,078	\$630,494	(\$584)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$293,361	\$440,753	\$147,392
Total Other Charges	\$1,313,738	\$924,439	\$1,071,247	\$146,808
General Acquisitions	\$8,391	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,391	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,792,380	\$5,727,202	\$5,595,251	(\$131,951)

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
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	\$100,000	\$100,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$100,000	\$100,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$100,000	\$100,000
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$475,056	\$548,169	\$518,522	(\$29,647)
Other Compensation	\$1,054	\$0	\$0	\$0
Related Benefits	\$179,517	\$164,451	\$176,297	\$11,846
Total Personal Services	\$655,627	\$712,620	\$694,819	(\$17,801)
Travel	(\$1,732)	\$0	\$0	\$0
Operating Services	\$404,656	\$400,000	\$340,750	(\$59,250)
Supplies	\$121	\$0	\$0	\$0
Total Operating Expenses	\$403,045	\$400,000	\$340,750	(\$59,250)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,058,672	\$1,112,620	\$1,035,569	(\$77,051)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$11,615,630	\$11,786,910	\$10,819,452	(\$967,458)
Other Compensation	\$37,737	\$0	\$0	\$0
Related Benefits	\$4,846,364	\$3,936,072	\$4,100,545	\$164,473
Total Personal Services	\$16,499,731	\$15,722,982	\$14,919,997	(\$802,985)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$356,771	\$732,368	\$803,550	\$71,182
Supplies	\$267,882	\$378,965	\$330,552	(\$48,413)
Total Operating Expenses	\$624,653	\$1,111,333	\$1,134,102	\$22,769
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,313,738	\$631,078	\$730,494	\$99,416
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$293,361	\$440,753	\$147,392
Total Other Charges	\$1,313,738	\$924,439	\$1,171,247	\$246,808
General Acquisitions	\$8,391	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,391	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,446,513	\$17,758,754	\$17,225,346	(\$533,408)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
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	\$586,593	\$546,180	(\$40,413)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$586,593	\$546,180	(\$40,413)
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	\$586,593	\$546,180	(\$40,413)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2014-15 +/- 2014-15
Salaries	\$11,615,630	\$11,786,910	\$10,819,452	(\$967,458)
Other Compensation	\$37,737	\$0	\$0	\$0
Related Benefits	\$4,846,364	\$3,936,072	\$4,100,545	\$164,473
Total Personal Services	\$16,499,731	\$15,722,982	\$14,919,997	(\$802,985)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$356,771	\$732,368	\$803,550	\$71,182
Supplies	\$267,882	\$378,965	\$330,552	(\$48,413)
Total Operating Expenses	\$624,653	\$1,111,334	\$1,134,102	\$22,768
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,313,738	\$1,217,671	\$1,276,674	\$59,003
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$293,361	\$440,753	\$147,392
Total Other Charges	\$1,313,738	\$1,511,032	\$1,717,427	\$206,395
General Acquisitions	\$8,391	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,391	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$18,446,513	\$18,345,348	\$17,771,526	(\$573,822)

Total must equal BOR-1.

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Southern University at New Orleans			
Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2014-15+/- 2014-15	
COLLEGE OF BUSINESS					
Department of Business Administration					
Function of Instruction					
411001-42320--41000					
Salaries	663,720	733,765	592,501	-141,264	
Other Compensation			0	0	
Related Benefits	240,191	220,129	201,450	-18,679	
Total Personal Services	903,911	953,894	793,951	-159,943	
Travel			0	0	
Operating Services			0	0	
Supplies			0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services			0	0	
Other Charges			0	0	
Debt Services			0	0	
Interagency Transfers			0	0	
Total Other Charges	0	0	0	0	
General Acquisitions			0	0	
Library Acquisitions			0	0	
Major Repairs			0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department of Business Entrepreneurship Total	903,911	953,894	793,951	(159,943)	
Department of Computer Information Systems					
Function of Instruction					
411001-42330--41000					
Salaries	531,637	515,851	451,480	-64,371	
Other Compensation	6,250		0	0	
Related Benefits	200,654	154,755	153,503	-1,252	
Total Personal Services	738,541	670,606	604,983	-65,623	
Travel			0	0	
Operating Services			0	0	
Supplies			0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services			0	0	
Other Charges			0	0	
Debt Services			0	0	
Interagency Transfers			0	0	
Total Other Charges	0	0	0	0	
General Acquisitions			0	0	
Library Acquisitions			0	0	
Major Repairs			0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department of Management Information Systems Total	738,541	670,606	604,983	-65,623	
Department of Public Administration					
Function of Instruction					
411001-42340--41000					
Salaries	203,817	212,174	236,174	24,000	
Other Compensation			0	0	
Related Benefits	66,728	63,652	80,299	16,647	
Total Personal Services	270,545	275,826	316,473	40,647	
Travel			0	0	
Operating Services			0	0	
Supplies			0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services			0	0	
Other Charges			0	0	
Debt Services			0	0	
Interagency Transfers			0	0	
Total Other Charges	0	0	0	0	
General Acquisitions			0	0	
Library Acquisitions			0	0	
Major Repairs			0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department of Public Administration Total	270,545	275,826	316,473	40,647	
Accreditation					
411001-42350-41000					
Salaries		0	0	0	
Other Compensation			0	0	
Related Benefits			0	0	
Total Personal Services	0	0	0	0	
Travel			0	0	
Operating Services			0	0	
Supplies			0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services			0	0	
Other Charges			0	0	
Debt Services			0	0	
Interagency Transfers			0	0	
Total Other Charges	0	0	0	0	
General Acquisitions			0	0	
Library Acquisitions			0	0	
Major Repairs			0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Accreditation Total	0	0	0	0	

Board of Regents Form BOR-4A		Institution:	Southern University at New Orleans		
ACADEMIC SUPPORT					
College of Business DEAN					
Function of Academic Support					
411004-42310-41000					
Salaries	192,709	162,894	162,893		-1
Other Compensation	167		0		0
Related Benefits	59,370	48,868	55,384		6,516
Total Personal Services	252,266	211,762	218,277		6,515
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	0		0
Total Operating Expenditures	0	0	37,000		37,000
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
Academic Support Function Total		252,266	211,762	255,277	43,515
Department of Business Total		2,165,263	2,112,099	1,970,684	-141,404
DEPARTMENT OF EDUCATION					
Elementary Education					
Function of Instruction					
411001-42220-41000					
Salaries	167,010	162,697	162,697		0
Other Compensation			0		0
Related Benefits	58,833	48,809	55,317		6,508
Total Personal Services	225,843	211,506	218,014		6,508
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	0		0
Total Operating Expenditures	0	0	0		0
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
Elementary Education Function Total		225,843	211,506	218,014	6,508
Student Teaching Field Experience					
Function of Instruction					
411001-42230-41000					
Salaries	61,298	62,500	62,500		0
Other Compensation			0		0
Related Benefits	22,628	18,750	21,250		2,500
Total Personal Services	83,926	81,250	83,750		2,500
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	0		0
Total Operating Expenditures	0	0	0		0
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
Student Teaching Field Experience Function Total		83,926	81,250	83,750	2,500
Child Development and Family Studies					
Function of Instruction					
411001-42260-41000					
Salaries	230,459	278,459	278,459		0
Other Compensation			0		0
Related Benefits	79,958	83,536	94,676		11,138
Total Personal Services	310,417	361,997	373,135		11,138
Travel		0	0		0
Operating Services		0	0		0
Supplies		0	0		0
Total Operating Expenditures	0	0	0		0
Professional Services		0	0		0
Other Charges		0	0		0
Debt Services		0	0		0
Interagency Transfers		0	0		0
Total Other Charges	0	0	0		0
General Acquisitions		0	0		0
Library Acquisitions		0	0		0
Major Repairs		0	0		0
Total Acquisitions and Major Repairs	0	0	0		0
Child Development & Family Studies Function Total		310,417	361,997	373,135	11,138

Early Childhood						
Function of Instruction						
		411001-42240-41000				
Salaries		154,276	154,276	154,276		0
Other Compensation				0		0
Related Benefits		62,775	46,283	62,454		6,171
Total Personal Services		217,051	200,559	206,730		6,171
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	0		0
Total Operating Expenditures		0	0	0		0
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
Early Childhood Function Total		217,051	200,559	206,730		6,171
College of Education-Dean						
Academic Support						
		411001-42210-41000				
Salaries		365,297	380,797	320,100		50,697
Other Compensation				0		0
Related Benefits		120,577	114,239	108,834		5,495
Total Personal Services		485,874	495,036	428,934		-66,102
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	37,000		37,000
Total Operating Expenditures		0	0	37,000		37,000
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
College of Education-Dean Function Total		485,874	495,036	465,934		-29,102
Department of Education Total		837,237	855,312	881,629		15,179
COLLEGE OF ARTS AND SCIENCES						
Arts and Humanities						
Function of Instruction						
		411001-42420-41000				
Salaries		461,000	442,208	427,065		-15,143
Other Compensation				0		0
Related Benefits		179,969	132,663	145,202		12,539
Total Personal Services		640,969	574,871	572,267		-2,604
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	0		0
Total Operating Expenditures		0	0	0		0
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
Arts and Humanities Function Total		640,969	574,871	572,267		-2,604
Print Journalism						
Function of Instruction						
		411001-42430-41000				
Salaries			0	0		0
Other Compensation			0	0		0
Related Benefits			0	0		0
Total Personal Services		0	0	0		0
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	0		0
Total Operating Expenditures		0	0	0		0
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
Print Journalism Function Total		0	0	0		0

Board of Regents
Form BOR-4A

Institution: Southern University at New Orleans

English

Function of Instruction	411001-42440-41000				
Salaries		393,336	334,712	319,712	-15,000
Other Compensation				0	0
Related Benefits		74,847	100,414	109,702	8,288
Total Personal Services		468,183	435,126	428,414	-6,712
Travel				0	0
Operating Services				0	0
Supplies				0	0
Total Operating Expenditures		0	0	0	0
Professional Services				0	0
Other Charges				0	0
Debt Services				0	0
Interagency Transfers				0	0
Total Other Charges		0	0	0	0
General Acquisitions				0	0
Library Acquisitions				0	0
Major Repairs				0	0
Total Acquisitions and Major Repairs		0	0	0	0
English Function Total		468,183	435,126	428,414	-6,712

Foreign Languages

Function of Instruction	411001-42450-41000				
Salaries		45,835	45,835	45,835	0
Other Compensation				0	0
Related Benefits		21,991	13,751	15,584	1,833
Total Personal Services		67,826	59,586	61,419	1,833
Travel				0	0
Operating Services				0	0
Supplies				0	0
Total Operating Expenditures		0	0	0	0
Professional Services				0	0
Other Charges				0	0
Debt Services				0	0
Interagency Transfers				0	0
Total Other Charges		0	0	0	0
General Acquisitions				0	0
Library Acquisitions				0	0
Major Repairs				0	0
Total Acquisitions and Major Repairs		0	0	0	0
Foreign Language Function Total		67,826	59,586	61,419	1,833

Higher Ed Faculty

Function of Instruction	411001-42140-41000				
Salaries		8,139	0	0	0
Other Compensation				0	0
Related Benefits		2,801	0	0	0
Total Personal Services		10,940	0	0	0
Travel				0	0
Operating Services				0	0
Supplies				0	0
Total Operating Expenditures		0	0	0	0
Professional Services				0	0
Other Charges				0	0
Debt Services				0	0
Interagency Transfers				0	0
Total Other Charges		0	0	0	0
General Acquisitions				0	0
Library Acquisitions				0	0
Major Repairs				0	0
Total Acquisitions and Major Repairs		0	0	0	0
Higher Ed Faculty Function Total		10,940	0	0	0

COLLEGE OF SOCIAL SCIENCES

Psychology

Function of Instruction	411001-42460-41000				
Salaries		180,645	180,050	180,050	0
Other Compensation				0	0
Related Benefits		81,243	54,015	61,217	7,202
Total Personal Services		261,888	234,065	241,267	7,202
Travel				0	0
Operating Services				0	0
Supplies				0	0
Total Operating Expenditures		0	0	0	0
Professional Services				0	0
Other Charges				0	0
Debt Services				0	0
Interagency Transfers				0	0
Total Other Charges		0	0	0	0
General Acquisitions				0	0
Library Acquisitions				0	0
Major Repairs				0	0
Total Acquisitions and Major Repairs		0	0	0	0
Psychology Function Total		261,888	234,065	241,267	7,202

Board of Regents Form BOR-4A Criminal Justice		Institution:	Southern University at New Orleans			
Function of Instruction						
411001-42470-41000						
Salaries		333,533	349,606	406,257		56,651
Other Compensation				0		0
Related Benefits		124,814	104,882	138,127		33,245
Total Personal Services		458,347	454,488	544,384		89,896
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	0		0
Total Operating Expenditures		0	0	0		0
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
Criminal Justice Function Total		458,347	454,488	544,384		89,896
Substance Abuse						
Function of Instruction						
411001-42480-41000						
Salaries		97,796	95,959	95,959		1
Other Compensation				0		0
Related Benefits		42,673	28,788	32,626		3,838
Total Personal Services		140,469	124,747	128,584		3,837
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	0		0
Total Operating Expenditures		0	0	0		0
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
Substance Abuse Function Total		140,469	124,747	128,584		3,837
Social Science						
Function of Instruction						
411001-42490-41000						
Salaries		188,758	188,677	188,677		0
Other Compensation				0		0
Related Benefits		80,228	56,603	84,150		7,547
Total Personal Services		268,986	245,280	252,827		7,547
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	0		0
Total Operating Expenditures		0	0	0		0
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
Social Science Function Total		268,986	245,280	252,827		7,547
COLLEGE OF NATURAL SCIENCE						
Biology						
Function of Instruction						
411001-42500-41000						
Salaries		448,768	512,214	462,779		49,435
Other Compensation				0		0
Related Benefits		150,987	153,664	157,345		3,681
Total Personal Services		599,755	665,878	620,124		45,754
Travel			0	0		0
Operating Services			0	0		0
Supplies			0	0		0
Total Operating Expenditures		0	0	0		0
Professional Services			0	0		0
Other Charges			0	0		0
Debt Services			0	0		0
Interagency Transfers			0	0		0
Total Other Charges		0	0	0		0
General Acquisitions			0	0		0
Library Acquisitions			0	0		0
Major Repairs			0	0		0
Total Acquisitions and Major Repairs		0	0	0		0
Biology Function Total		599,755	665,878	620,124		45,754

Board of Regents Form BOR-4A Chemistry		Institution: Southern University at New Orleans			
Function of Instruction					
411001-42510-41000					
Salaries	222,095	113,749	113,749	0	
Other Compensation			0	0	
Related Benefits	90,154	34,125	38,675	4,550	
Total Personal Services	312,249	147,874	152,424	4,550	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Chemistry Function Total		312,249	147,874	152,424	4,550
Health Information Management					
Function of Instruction					
411001-42531-41000					
Salaries	324,704	352,500	193,650	-158,850	
Other Compensation			0	0	
Related Benefits	115,903	105,750	65,841	-39,909	
Total Personal Services	440,607	458,250	259,491	-198,759	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Health Information Management Function Total		440,607	458,250	259,491	-198,759
Physics					
Function of Instruction					
411001-42520-41000					
Salaries	122,969	79,177	124,178	45,001	
Other Compensation			0	0	
Related Benefits	52,374	23,753	42,220	18,467	
Total Personal Services	175,343	102,930	166,398	63,468	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Physics Function Total		175,343	102,930	166,398	63,468
Mathematics					
Function of Instruction					
411001-42530-41000					
Salaries	463,604	427,425	468,225	40,800	
Other Compensation			0	0	
Related Benefits	143,504	128,227	159,196	30,969	
Total Personal Services	607,108	555,652	627,421	71,769	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	0	0	0	
Total Operating Expenditures	0	0	0	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Mathematics Function Total		607,108	555,652	627,421	71,769

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Arts and Sciences - Dean					
ACADEMIC SUPPORT					
411001-42410-41000					
Salaries		327,668	279,051	294,525	21,474
Other Compensation		799			0
Related Benefits		99,215	81,915	100,139	16,224
Total Personal Services		427,682	354,966	394,664	39,698
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	53,552	53,552
Total Operating Expenditures		0	0	53,552	53,552
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
Arts and Sciences - Dean Function Total		427,682	354,966	448,216	93,250
Department of Arts & Social Science Function Total		4,880,373	4,413,713	4,503,236	89,523
SCHOOL OF SOCIAL WORK					
Social Work					
Function of Instruction					
411001-42620-41000					
Salaries		962,098	985,462	769,310	-216,152
Other Compensation					0
Related Benefits		292,135	295,639	261,565	-34,074
Total Personal Services		1,254,233	1,281,101	1,030,875	-250,226
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Social Work Function Total		1,254,233	1,281,101	1,030,875	-250,226
Social Welfare					
Function of Instruction					
411001-42630-41000					
Salaries		33,629	33,393	33,393	0
Other Compensation					0
Related Benefits		17,596	10,018	11,354	1,336
Total Personal Services		51,225	43,411	44,747	1,336
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Social Welfare Function Total		51,225	43,411	44,747	1,336
Bachelor of Social Works					
Function of Instruction					
411001-42640-41000					
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 Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Bachelor of Social Work Function Total		0	0	0	0

Board of Regents Form BOR-4A Children/Youth/Family		Institution:	Southern University at New Orleans		
Function of Instruction					
411001-42650-41000					
Salaries		0		0	0
Other Compensation		0		0	0
Related Benefits		0		0	0
Total Personal Services	0	0		0	0
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		0	0
Total Operating Expenditures	0	0		0	0
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0		0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0		0	0
Children/Youth/Family Function Total		0	0	0	0
Health/Mental Health					
Function of Instruction					
411001-42660-41000					
Salaries		0		0	0
Other Compensation		0		0	0
Related Benefits		0		0	0
Total Personal Services	0	0		0	0
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		0	0
Total Operating Expenditures	0	0		0	0
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0		0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0		0	0
Health/Mental Health Function Total		0	0	0	0
Gerontology					
Function of Instruction					
411001-42670-41000					
Salaries		0		0	0
Other Compensation		0		0	0
Related Benefits		0		0	0
Total Personal Services	0	0		0	0
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		0	0
Total Operating Expenditures	0	0		0	0
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0		0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0		0	0
Gerontology Function Total		0	0	0	0
School of Social Work - Dean					
ACADEMIC SUPPORT					
411001-42610-41000					
Salaries		85,624	85,625	85,625	0
Other Compensation		20,583		0	0
Related Benefits		29,319	25,687	29,113	3,426
Total Personal Services	135,526	135,526	111,312	114,738	3,426
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		37,000	37,000
Total Operating Expenditures	0	0	0	37,000	37,000
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0	0	0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
School of Social Work Dean Function Total		135,526	111,312	151,738	40,426
Department Total		1,440,984			

Board of Regents
Form BOR-4A
E-Learning

Institution: Southern University at New Orleans

Function of Instruction		411001-42250-41000			
Salaries			59,864	12,527	47,337
Other Compensation				0	0
Related Benefits			17,980	4,259	13,701
Total Personal Services		0	77,824	16,786	-61,038
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
E-Learning Function Total		0	77,824	16,786	-61,038

Function of Instruction		411001-42810-44100			
Salaries		69,441	29,070	29,070	0
Other Compensation				0	0
Related Benefits		26,342	8,721	9,884	1,163
Total Personal Services		95,783	37,791	38,954	1,163
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
E-Learning Function Total		95,783	37,791	38,954	1,163
Department of E-Learning Function Total		1,401,241	115,615	55,740	-247,727

Function of Instruction		411001-41670-41000			
Salaries		160,880	0	0	0
Other Compensation			0	0	0
Related Benefits		45,496	0	0	0
Total Personal Services		206,356	0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Summer School Function Total		206,356	0	0	0

Function of Instruction		411001-42780-41000			
Salaries		52,530	148,877	148,449	-429
Other Compensation		199		0	0
Related Benefits		19,979	44,663	50,472	5,809
Total Personal Services		72,708	193,540	198,921	5,381
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Museum Studies Function Total		72,708	193,540	198,921	5,381

ACADEMIC SUPPORT

Library

411001-42910-44100

Salaries	321,986	283,209	243,107	-40,102
Other Compensation	593		0	0
Related Benefits	146,222	84,963	82,657	-2,306
Total Personal Services	468,801	368,172	325,764	-42,408
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Library Function Total	468,801	368,172	325,764	-42,408

Instructional Activity

411001-42130-44100

Salaries	35,634	35,634	35,634	0
Other Compensation			0	0
Related Benefits	13,333	10,690	12,116	1,426
Total Personal Services	48,967	46,324	47,750	1,426
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Research and Strategic Planning Function Total	48,967	46,324	47,750	1,426

Compensated Absences

411001-44530

Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services	-113,093	0	0	0
Supplies		0	0	0
Total Operating Expenditures	-113,093	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
Function Total	-113,093	0	0	0

Direct Charges

411001-41681

Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		455,563	443,338	-12,225
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	455,563	443,338	-12,225
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	455,563	443,338	-12,225

Board of Regents Form BOR-4A Cost Reimb. - SUBR		Institution: Southern University at New Orleans			
411001-41682					
Salaries		0		0	0
Other Compensation		0		0	0
Related Benefits		0		0	0
Total Personal Services	0	0		0	0
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		0	0
Total Operating Expenditures	0	0		0	0
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0		0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0		0	0
Function Total		0		0	0
Graduate Studies					
411001-42710-41000					
Salaries		72,360	72,208	72,208	0
Other Compensation		1,189		0	0
Related Benefits		35,607	21,662	24,551	2,889
Total Personal Services	109,156	93,870		96,759	2,889
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		0	0
Total Operating Expenditures	0	0		0	0
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0		0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0		0	0
Graduate Studies Function Total		109,156	93,870	96,759	2,889
Self Study					
411001-42150-44100					
Salaries		0		0	0
Other Compensation		0		0	0
Related Benefits		0		0	0
Total Personal Services	0	0		0	0
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		0	0
Total Operating Expenditures	0	0		0	0
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0		0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0		0	0
Self Study Function Total		0	0	0	0
STUDENT SERVICES					
Registrar's Office					
411001-46410-6000					
Salaries		141,151	172,107	137,685	-34,222
Other Compensation				0	0
Related Benefits		72,542	51,632	46,681	-4,751
Total Personal Services	213,693	223,739		184,766	-38,973
Travel		0		0	0
Operating Services		0		0	0
Supplies		0		0	0
Total Operating Expenditures	0	0		0	0
Professional Services		0		0	0
Other Charges		0		0	0
Debt Services		0		0	0
Interagency Transfers		0		0	0
Total Other Charges	0	0		0	0
General Acquisitions		0		0	0
Library Acquisitions		0		0	0
Major Repairs		0		0	0
Total Acquisitions and Major Repairs	0	0		0	0
Registrar's Office Function Total		213,693	223,739	184,766	-38,973

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Student Financial Aid					
	411001-44310-6000				
Salaries		187,952	151,105	177,035	25,930
Other Compensation		1,196		0	0
Related Benefits		76,960	45,332	60,192	14,860
Total Personal Services		266,108	196,437	237,227	40,790
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Student Financial Aid Function Total	266,108	196,437	237,227	40,790
Placement Office					
	411001-46210-6000				
Salaries		41,758	41,758	41,758	0
Other Compensation		0	0	0	0
Related Benefits		20,797	12,527	14,198	1,671
Total Personal Services		62,555	54,285	55,956	1,671
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Placement Office Function Total	62,555	54,285	55,956	1,671
Health Services					
	411001-46610-6000				
Salaries		86,360	86,626	86,626	0
Other Compensation		0	0	0	0
Related Benefits		28,957	25,988	29,452	3,464
Total Personal Services		115,317	112,614	116,078	3,464
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Health Services Function Total	115,317	112,614	116,078	3,464
Commencement					
	411001-42160-6000				
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	20,000	20,000	0
Supplies		0	0	0	0
Total Operating Expenditures		0	20,000	20,000	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Commencement Function Total	0	20,000	20,000	0

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Student Activities and Organizations					
	411001-46810-6000				
Salaries		58,776	123,612	62,520	-61,092
Other Compensation				0	0
Related Benefits		20,502	37,083	21,257	-15,826
Total Personal Services		79,278	160,695	83,777	-76,918
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Student Activities & Organization Function Total		79,278	160,695	83,777	-76,918
Office of Services for Students w/Disabilities					
	411001-46710-6000				
Salaries		31,516	32,051	32,050	-1
Other Compensation				0	0
Related Benefits		15,492	9,615	10,897	1,282
Total Personal Services		47,008	41,666	42,947	1,281
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Student's with Disabilities Function Total		47,008	41,666	42,947	1,281
INSTITUTIONAL SUPPORT					
Chancellor's Office					
	411001-41110-6000				
Salaries		295,068	245,072	245,069	-3
Other Compensation				0	0
Related Benefits		96,245	73,522	83,323	9,801
Total Personal Services		391,313	318,594	328,392	9,798
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	10,000	10,000
Total Operating Expenditures		0	0	10,000	10,000
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Chancellor's Office Function Total		391,313	318,594	338,392	19,798
Comm. Outreach & Univ. Advancement					
	411001-48110-6000				
Salaries		126,710	127,127	127,126	-1
Other Compensation				0	0
Related Benefits		53,257	38,138	43,223	5,085
Total Personal Services		179,967	165,265	170,349	5,084
Travel		1,732	0	0	0
Operating Services		1,616	0	0	0
Supplies		44,921	56,845	32,000	-24,845
Total Operating Expenditures		48,269	56,845	32,000	-24,845
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
Comm. Outreach & Univ. Advancement Function Total		228,236	222,110	202,349	-19,761

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Institutional Research					
	411001-43010				
Salaries		20,645	20,000	20,000	0
Other Compensation			0	0	0
Related Benefits		5,750	8,000	6,800	800
Total Personal Services		26,395	28,000	26,800	800
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Institutional Research Function Total	26,395	28,000	26,800	800
Information Technology Center					
	411001-41510-6000				
Salaries		143,373	150,157	148,698	-1,459
Other Compensation				0	0
Related Benefits		55,399	45,047	50,558	5,511
Total Personal Services		198,772	195,204	199,256	4,052
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		0	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Information Technology Center Function Total	198,772	195,204	199,256	4,052
Pool Cost					
	411001-41680-6000				
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 Expenditures		0	0	0	0
Professional Services		0	0	0	0
Other Charges		1,314,115	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	293,361	440,753	147,392
Total Other Charges		1,314,115	293,361	440,753	147,392
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
	Pool Cost Function Total	1,314,115	293,361	440,753	147,392
Vice Chancellor for Academic Affairs					
	411001-42110-6000				
Salaries		336,550	365,622	365,621	-1
Other Compensation				0	0
Related Benefits		127,244	109,687	124,311	14,624
Total Personal Services		463,794	475,309	489,932	14,623
Travel		202	0	0	0
Operating Services		19,573	0	0	0
Supplies		100,143	127,378	50,000	-77,378
Total Operating Expenditures		119,514	127,378	50,000	-77,378
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
	Vice Chancellor for Academic Affairs Function Total	583,308	602,687	539,932	-62,755

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Vice Chancellor for Administration & Finance					
	411001-44110-6000				
Salaries		218,221	223,514	199,344	24,170
Other Compensation				0	0
Related Benefits		66,040	67,777	67,777	723
Total Personal Services		284,261	290,568	267,121	-23,447
Travel		202	0	0	0
Operating Services		43,690	0	0	0
Supplies		127,362	118,949	42,000	-76,949
Total Operating Expenditures		171,254	118,949	42,000	-76,949
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions		8,391	0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		8,391	0	0	0
	Vice Chancellor for Academic Affairs Function Total	463,906	409,517	309,121	-100,395
Retiree Insurance					
	411001-44420-6000				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits		713,476	400,000	421,932	21,932
Total Personal Services		713,476	400,000	421,932	21,932
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Retiree Insurance Function Total	713,476	400,000	421,932	21,932
Comptroller's Office					
	411001-44210-6000				
Salaries		332,708	389,458	335,133	-54,325
Other Compensation			0	0	0
Related Benefits		159,007	116,837	113,946	2,891
Total Personal Services		491,715	506,295	449,079	-57,216
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charge		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Comptroller's Office Function Total	491,715	506,295	449,079	-57,216
Business Office					
	411001-44610-6000				
Salaries		71,910	71,910	73,320	1,410
Other Compensation			0	0	0
Related Benefits		25,128	21,573	24,829	3,356
Total Personal Services		97,038	93,483	98,249	4,766
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Business Office Function Total	97,038	93,483	98,249	4,766

Board of Regents
Form BOR-4A
General Services

Institution: Southern University at New Orleans

	411001-48310-6000				
Salaries		60,276	60,195	60,965	770
Other Compensation			0	0	0
Related Benefits		27,332	18,058	20,728	2,670
Total Personal Services		87,608	78,253	81,693	3,440
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
General Services Function Total		87,608	78,253	81,693	3,440

Public Relations

	411001-48130-6000				
Salaries		45,000	45,000	45,000	0
Other Compensation			0	0	0
Related Benefits		17,958	13,500	15,300	1,800
Total Personal Services		62,958	58,500	60,300	1,800
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Office of University Communication Function Total		62,958	58,500	60,300	1,800

Human Resources Charges

	411001-44610-6000				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services		0	0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			158,265	170,656	12,391
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	158,265	170,656	12,391
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Human Resource Function Total		0	158,265	170,656	12,391

Terminal Pay

	411001-44510-6000				
Salaries			69,188	69,188	0
Other Compensation			0	0	0
Related Benefits			20,756	23,524	2,768
Total Personal Services		0	89,944	92,712	2,768
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
Terminal Pay Function Total		0	89,944	92,712	2,768

Board of Regents

Form BOR-4A

Institution: Southern University at New Orleans

Insurance (Risk Management)

	411001-41720-6000				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		212,368	442,800	230,432	0
Supplies		0	0	0	0
Total Operating Expenditures	0	212,368	442,800	230,432	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	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
	Insurance (Risk Management) Function Total	0	212,368	442,800	230,432

Campus Police

	411001-48210-6000				
Salaries		553,208	545,140	471,708	-73,432
Other Compensation		5,687	0	0	0
Related Benefits		137,855	183,542	160,381	3,161
Total Personal Services	696,750	708,682	632,089	-76,593	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	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	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
	Campus Police Function Total	696,750	708,682	632,089	-76,593

Joint Projects

	411001-41680-6000				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	0	0	0	0
Professional Services		0	0	0	0
Other Charges		-377	0	0	0
Debt Services		0	0	0	0
Interagency Transfers		0	0	0	0
Total Other Charges	-377	0	0	0	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
	Joint Projects Function Total	-377	0	0	0

Interagency Transfer

	411001-41687				
Salaries		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personal Services	0	0	0	0	0
Travel		0	0	0	0
Operating Services		0	0	0	0
Supplies		0	0	0	0
Total Operating Expenditures	0	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	0
General Acquisitions		0	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0	0
	Building Use Function Total	0	0	0	0

Board of Regents Form BOR-4A Stores		Institution: Southern University at New Orleans			
	411001-44810-6000				
Salaries		41,699	41,699	41,699	0
Other Compensation			0	0	0
Related Benefits		604	12,510	14,178	1,668
Total Personal Services		42,303	54,209	55,877	1,668
Travel			0	0	0
Operating Services			0	0	0
Supplies		-17,322	0	0	0
Total Operating Expenditures		-17,322	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Stores Function Total	24,981	54,209	55,877	1,668
Vice Chancellor for Student Affairs					
	411001-46110-6000				
Salaries		122,548	162,996	162,996	0
Other Compensation			0	0	0
Related Benefits		47,695	48,899	55,419	6,520
Total Personal Services		170,243	211,895	218,415	6,520
Travel			0	0	0
Operating Services		329	0	0	0
Supplies		9,381	75,793	32,000	-43,793
Total Operating Expenditures		9,710	75,793	32,000	-43,793
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Vice Chancellor for Student Affairs Function Total	179,953	287,688	250,415	-37,273
Enrollment Management					
	411001-46310-6000				
Salaries		219,450	225,366	201,126	-24,260
Other Compensation			0	0	0
Related Benefits		93,886	67,616	68,393	767
Total Personal Services		313,336	293,002	269,509	-23,493
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Enrollment Management Function Total	313,336	293,002	269,509	-23,493
Athletics					
	3-18000				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services		0	0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			586,593	546,180	-40,413
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	586,593	546,180	-40,413
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Athletics Function Total	0	586,593	546,180	-40,413

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Internal Audit Department					
	411001-41210-6000				
Salaries			72,100	0	72,100
Other Compensation			0	0	0
Related Benefits			21,630	0	21,630
Total Personal Services	0		93,730	0	93,730
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures	0		0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		0	0	0
	Internal Audit Office Function Total	0	93,730	0	93,730
Urban Tourism & Marketing					
	411001-48120-6000				
Salaries		22,460	25,000	25,000	0
Other Compensation			0	0	0
Related Benefits		6,255	7,500	8,500	1,000
Total Personal Services	28,715		32,500	33,500	1,000
Travel			0	0	0
Operating Services			0	0	0
Supplies	3,276		0	0	0
Total Operating Expenditures	3,276		0	0	0
Professional Services			0	0	0
Other Charges			17,250	16,500	-750
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		17,250	16,500	-750
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		0	0	0
	Urban Tourism & Marketing Function Total	31,991	49,750	50,000	250
University Work Study					
	411001-41740-6000				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services	0		0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures	0		0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		0	0	0
	University Work Study Function Total	0	0	0	0
OPERATIONS AND MAINTENANCE					
Operations & Maintenance					
	411001-44730-6000				
Salaries		355,343	430,844	401,198	-29,646
Other Compensation		854	0	0	0
Related Benefits		118,798	129,253	136,407	7,154
Total Personal Services	474,995		560,097	537,605	-22,492
Travel			0	0	0
Operating Services			0	0	0
Supplies	17		0	0	0
Total Operating Expenditures	17		0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges	0		0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs	0		0	0	0
	Operations & Maintenance Function Total	474,978	560,097	537,605	-22,492

Board of Regents Form BOR-4A		Institution: Southern University at New Orleans			
Maintenance of Power Plant					
	411001-44710-6000				
Salaries		66,533	65,451	65,451	0
Other Compensation			0	0	0
Related Benefits		35,491	19,635	22,253	2,618
Total Personal Services		102,024	85,086	87,704	2,618
Travel			0	0	0
Operating Services			0	0	0
Supplies		77	0	0	0
Total Operating Expenditures		77	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Maintenance of Power Plant Function Total	102,101	85,086	87,704	2,618
Campus Safety					
	411001-48410-6000				
Salaries		53,180	51,873	51,873	0
Other Compensation		200	0	0	0
Related Benefits		25,228	15,562	17,837	2,075
Total Personal Services		78,608	67,435	69,510	2,075
Travel		-1,732	0	0	0
Operating Services			0	0	0
Supplies		61	0	0	0
Total Operating Expenditures		-1,671	0	0	0
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Campus Safety Function Total	76,937	67,435	69,510	2,075
Utilities					
	411001-44720-6000				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services		0	0	0	0
Travel			0	0	0
Operating Services		404,656	500,000	340,750	-159,250
Supplies			0	0	0
Total Operating Expenditures		404,656	500,000	340,750	-159,250
Professional Services			0	0	0
Other Charges			0	0	0
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	0	0
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Utilities Function Total	404,656	500,000	340,750	-159,250
Scholarships					
	411001-48140-48000				
Salaries			0	0	0
Other Compensation			0	0	0
Related Benefits			0	0	0
Total Personal Services		0	0	0	0
Travel			0	0	0
Operating Services			0	0	0
Supplies			0	0	0
Total Operating Expenditures		0	0	0	0
Professional Services			0	0	0
Other Charges			0	100,000	100,000
Debt Services			0	0	0
Interagency Transfers			0	0	0
Total Other Charges		0	0	100,000	100,000
General Acquisitions			0	0	0
Library Acquisitions			0	0	0
Major Repairs			0	0	0
Total Acquisitions and Major Repairs		0	0	0	0
	Scholarships Function Total	0	0	100,000	100,000

Board of Regents
Form BOR-4A

	Grand Total	Institution: Southern University at New Orleans			
Salaries		11,615,630	11,786,910	10,819,452	967,458
Other Compensation		37,737	0	0	0
Related Benefits		4,846,364	3,936,073	4,100,545	164,475
Total Personal Services		16,499,731	15,722,983	14,919,997	-802,983
Travel		0	0	0	0
Operating Services		366,771	732,368	803,550	71,181
Supplies		287,882	378,985	330,552	-48,413
Total Operating Expenditures		624,653	1,111,333	1,134,102	22,768
Professional Services		0	0	0	0
Other Charges		1,313,738	1,217,671	1,276,674	-59,002
Debt Services		0	0	0	0
Interagency Transfers		0	293,361	440,753	147,391
Total Other Charges		1,313,738	1,511,032	1,717,427	206,393
General Acquisitions		8,391	0	0	0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Major Repairs		8,391	0	0	0
	Grand Total	18,446,513	18,345,348	17,771,526	-573,822

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Academic	0	\$0	\$0	25		\$1,800	\$45,000
Artistic							
Band							
Foreign language							
High School (SUNO FIRST SCHOLARSHIP)	0	\$0	\$0	0		\$0	
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rugby							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Transfer Students	0	\$0	\$0	0			
University (Chancellor's Fellows Scholarship)	0	\$0	\$0	5		\$5,600	\$28,000
Total Other Scholarships	0	\$0	\$0				
(List Other Scholarships - Use continuation sheet if necessary)	0	\$0	\$0				
Total Scholarships	0	\$0	0	30	0	\$2,433	73,000
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1661.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)						\$2,800	\$5,600
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 (17:1607)						\$1,000	\$4,000
Louisiana National Guard (29:36.1)						\$1,000	\$9,000
Hardship Waivers (17:335.1)						\$400	\$2,000
Others (List - Use continuation sheet if necessary)						\$1,000	\$5,000
Total Tuition & Fee Exemptions							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents						\$400	\$800
Others (List - Use continuation sheet if necessary)						\$200	\$600
Total Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary)							
Total Fee Exemptions	0	0	0	30	0	\$900	27,000
Total Scholarships and Fee Exemptions	0	\$0	0	60	0	\$1,667	100,000

Board of Regents

Form BOR-6

Institution:

Southern University at New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$0	\$0

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/14		\$0
Revenues in FY 2014-15		\$0
Total Revenues Available for FY 2014-15		\$0
Less Funds Expended in FY 2014-15		\$0
Projected Revenue Available for FY 2015-16		\$0
Less Previous Commitments		\$0
Estimated Amount Available for FY 2015-16 Projects & Operations		\$0
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 6/30/14		\$33,205
Revenues in FY 2014-15		\$0
Total Revenues Available for FY 2014-15		\$33,205
Less Funds Expended in FY 2014-15		\$29,250
Projected Revenue Available for FY 2015-16		\$7,335
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		\$11,290
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 6/30/14		\$677,797
Revenues in FY 2014-15		\$401,096
Total Revenues Available for FY 2014-15		\$1,078,893
Less Funds Expended in FY 2014-15		\$569,909
Projected Revenue Available for FY 2015-16		\$10,505
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		\$529,489
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/14		\$699,417
Revenues in FY 2014-15		\$0
Total Revenues Available for FY 2014-15		\$699,417
Less Funds Expended in FY 2014-15		\$104,931
Projected Revenue Available for FY 2015-16		\$0
Less Previous Commitments		\$0
Estimated Amount Available for FY 2015-16 Projects & Operations		\$594,485
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 6/30/14		\$1,348,481
Revenues in FY 2014-15		\$208,771
Total Revenues Available for FY 2014-15		\$1,557,252
Less Funds Expended in FY 2014-15		\$0
Projected Revenue Available for FY 2015-16		\$64,270
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		\$1,621,522
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Auxiliary Enterprise Operations

Note: Include actuals for FY 2014-15.)

	Cafeterias 2014-15	Cafeterias 2015-16	Post Office 2014-15	Post Office 2015-16	Student Housing 2014-15	Student Housing 2015-16	Bookstore 2014-15	Bookstore 2015-16
Revenues					\$89,268			
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	89,268	0	0	0

Auxiliary Enterprise Operations

	Student Center 2014-15	Student Center 2015-16	Total Dormitories 2014-15	Total Dormitories 2015-16	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16
Revenues	94,177							
Expenditures								
Salaries	-							
Other Compensation	-							
Related Benefits	-							
Total Personal Services	-		0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges	\$0							
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	94,177	0	0	0	0	0	0	0

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Vending Machines 2014-15	Vending Machines 2015-16	Parking Other 2014-15	Parking Other 2015-16	Endowments Other 2014-15	Other 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	29,312				93,723		306,480	0
Expenditures							0	0
Salaries							0	0
Other Compensation							0	0
Related Benefits							0	0
Total Personal Services	0	0	0	0	0	0	0	0
Travel							0	0
Operating Services							0	0
Supplies							0	0
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges							0	0
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	29,312	0	0	0	93,723	0	306,480	0

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	18	18	1,208,251	410,805		0
Associate Professor	31	31	1,711,972	582,070		0
Assistant Professor	66	66	3,249,093	1,104,692		0
Instructor	5	5	208,000	70,720		0
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate				0		0
Library Associate				0		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0	0	0
Other Unclassified	51	51	2,486,107	1,056,636	0	0
Classified Employees	69	69	1,956,028	865,031		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	240	240	10,819,451	4,089,954	0	0
Full-Time Funded Vacant Positions		0		0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	240	240	10,784,147	4,089,954	0	0

PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.5	35,304	10,591		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	10,591	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	10,591	0	0
Grand Total Funded Positions	241	240.5	10,819,451	4,100,546	0	0

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.

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2016-2017	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
Student Fees:						
General Registration Fees		\$10,496,581	\$10,572,642	\$11,101,275	\$10,507	1-1
Non-Resident Fees		\$128,246	\$82,495	\$86,620	\$15,842	1-2
Academic Excellence Fees		\$530,000	\$650,000	\$682,500		1-3
Operational Fee		\$257,296				2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						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:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$11,412,123	\$11,305,137	\$11,870,395	\$26,349	

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
 In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE	GENERAL REGISTRATION	NON- RESIDENT	ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,609,618	\$80,756	\$333,737	\$6,795,520	\$69,451	\$386,286	\$6,535,260	\$50,993	\$401,784
Other Compensation	\$21,473	\$262	\$1,084						
Related Benefits	\$2,757,716	\$33,693	\$139,244	\$2,269,268	\$23,192	\$128,995	\$2,459,933	\$19,194	\$151,235
TOTAL SALARIES	\$9,388,807	\$114,711	\$474,065	\$9,064,788	\$92,643	\$515,281	\$8,995,193	\$70,187	\$553,019
OPERATING EXPENSES:									
Travel									
Operating Services	\$203,013	\$2,480	\$10,251	\$364,580	\$3,726	\$20,724	\$418,556	\$3,266	\$25,733
Supplies	\$152,432	\$1,862	\$7,697	\$218,484	\$2,233	\$12,420	\$196,652	\$1,534	\$12,090
TOTAL OPERATING EXPENSES	\$355,445	\$4,342	\$17,948	\$583,064	\$5,959	\$33,144	\$615,208	\$4,800	\$37,823
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$747,554	\$9,134	\$37,746	\$702,025	\$7,175	\$39,906	\$700,027	\$5,462	\$43,037
Debt Service									
Interagency Transfers		\$0	\$0	\$254,108	\$2,597	\$14,445	\$262,213	\$2,046	\$16,121
TOTAL OTHER CHARGES	\$747,554	\$9,134	\$37,746	\$956,133	\$9,772	\$54,351	\$962,240	\$7,508	\$59,158
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4,775	\$59	\$241						
Library Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4,775	\$59	\$241	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$10,496,581	\$128,246	\$530,000	\$10,603,985	\$108,374	\$602,776	\$10,572,642	\$82,495	\$650,000

* 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 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$10,496,581	100%	\$0
Non-Resident Fees	\$128,246	100%	\$0
Academic Excellence Fees	\$504,250	100%	\$0
Operational Fee	\$257,296		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$11,386,373		\$0

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

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

Institution: Southern University at New Orleans

Fiscal Year 2014-2015 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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$254,507	\$254,507	
	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 Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$764,093	\$764,093
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$1,018,600	\$1,018,600	

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2014-2015 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	\$158,094	\$0	\$175	\$0	\$1,516	\$1,206	\$0	\$0	\$160,991
Fringe Benefits	\$46,680	\$0	\$13	\$0	\$86	\$132	\$0	\$0	\$46,911
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	\$116,145	\$0	\$281,417	\$270,757	\$0	\$0	\$668,319
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$315	\$0	\$8,592	\$0	\$1,328	-\$147	\$0	\$0	\$10,088
Equipment	\$0	\$0	\$4,922	\$0	\$0	\$420	\$0	\$0	\$5,342
Operating Services	\$117,250	\$0	\$0	\$0	\$0	\$5,764	\$0	\$0	\$123,014
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$3,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935
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	\$326,274	\$0	\$129,847	\$0	\$284,347	\$278,132	\$0	\$0	\$1,018,600

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2014-15 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$281,775	\$281,775
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$586,593	\$586,593
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$868,368	\$868,368

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

Expenditures

Fiscal Year 2014-15 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	\$58,426	\$0	\$35,000	\$0	\$24,000	\$29,000	\$0	\$0	\$146,426
Fringe Benefits	\$18,112	\$0	\$10,850	\$0	\$7,440	\$8,990	\$0	\$0	\$45,392
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	\$105,000	\$0	\$100,000	\$0	\$99,300	\$210,000	\$0	\$0	\$514,300
Med. Insurance/Injury Claims	\$98,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,850
Travel	\$0	\$0	\$6,000	\$0	\$3,000	\$7,000	\$0	\$0	\$16,000
Equipment	\$0	\$0	\$4,000	\$0	\$2,000	\$7,000	\$0	\$0	\$13,000
Operating Services	\$20,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Athletic Expenses	\$314,788	\$0	\$155,850	\$0	\$135,740	\$261,990	\$0	\$0	\$868,368

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at New Orleans

Fiscal Year 2015-2016 Budgeted

Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
Media						\$0	\$0
Post Season Play (Tour/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*						\$326,230	\$326,230
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		\$546,180	\$546,180
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	\$872,410	\$872,410

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

SOUTHERN UNIVERSITY
At SHREVEPORT

2016-17 BUDGET REQUEST ADDENDA

- **Operational Plan**
- **Operational or Expanded Need**
- **Information Technology**
- **Workforce**

SOUTHERN UNIVERSITY
At SHREVEPORT

2016-17

Operational Plan

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 615-5000 - Southern University - Shreveport

**OPERATIONAL PLAN
FY 2016-17**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19A - 615-5000 - Southern University - Shreveport

AGENCY MISSION: Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree, certificate and diploma programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for employees desiring additional training or retraining.

The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and the citizens of Northwest Louisiana in general.

SUSLA is categorized as an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a SSACSCOC Level I institution. It will provide both associate, certificate and diploma programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

AGENCY GOAL(S):

The goals of Southern University at Shreveport are:

1. To increase opportunities for student assess and success.
2. To ensure quality and accountability
3. To enhance services to communities and state.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

AGENCY NUMBER AND NAME: 19A - 615-5000 - Southern University - Shreveport

PROGRAM AUTHORIZATION: Program

Southern University at Shreveport Louisiana, located in the Shreveport-Bossier City area, was established as a two-year commuters' college, as a branch or extension of Southern University by Act 42 of the 1964 Ordinary Session of the Louisiana Legislature. In 1975, by virtue of Article 8, Section 7 of the Louisiana Constitution of 1974, the 1975 regular session of the Louisiana Legislature, added Act 3.13 as Title 17, Section 321 (2) of the Louisiana Revised Statutes, which include Southern University at Shreveport as an institution in the Southern University System to be supervised and managed by the Board of Supervisors of the University and Agricultural and Mechanical College System.

PROGRAM MISSION:

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree, certificate and diploma programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for employees desiring additional training or retraining.

The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and the citizens of Northwest Louisiana in general.

SUSLA is categorized as an SREB Two-Year I institution, as a Carnegie Associate's College, and as a SACSCOC Level I institution. It will provide both associate, certificate and diploma programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

PROGRAM GOAL(S):

The goals of Southern University at Shreveport are:

1. To increase opportunities for student assess and success.
2. To ensure quality and accountability
3. To enhance services to communities and state.

PROGRAM ACTIVITY:

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University System
 PROGRAM ID: 615-5000 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

1. K Increase the fall 14th class day headcount enrollment at Southern University at Shreveport by 5.6 % from the fall 2012 baseline level of 2,931 to 3,105 by Fall 2018.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the **fourth quarter**. This will allow time for collection, aggregation, and editing of the data. **SUSLA's actual enrollment peaked at 3,014 in fiscal year 2009, a twenty-one (21) percent increase from established 2006-07 baseline year. For fiscal years 2010-11 and 2011-12, actual headcount enrollment has leveled to an average of 2,832 students. Based on the preceding, baseline adjustments were made in FY 2012-13 to reflect actual performance. SUSLA projects marginal headcount enrollment increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.**

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-15	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
14146	K	The number of students enrolled (as of the 14th class day) in public postsecondary education	2,989	2,936	3,000	3,000	3,018		
14145	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	1.9%	0.1%	2.4%	2.4%	3.0%		

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University System
 PROGRAM ID: 615-5000 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

2. K Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6 to 53.8 by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. **The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.**

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
24630	K	Percentage of first-time in college, <u>associate</u> degree-seeking students retained to the second Fall at the same institution of initial enrollment	52.0%	42.6%	52.2%	52.2%	52.4%		
24631	S	Percentage point change in the percentage of first-time, <u>associate</u> degree-seeking students retained to the second Fall at the time institution of initial enrollment	1.4%	-9.4%	1.6%	1.6%	1.8%		

¹ Listed institutional retention rate for the FY 2013-14 Performance at Continuation Budget Level is one percentage points below the established annual GRAD Act targeted benchmark found for the same reporting period. As noted in established GRAD Act scoring rubrics, target attainment activities allows for either a 2 percentage point plus or minus variance range or . a two year performance trend. To project actual performance, the 2013/14 targeted benchmark for 1st to 2nd year retention was adjusted at 53.3. Based on the preceding, baseline adjustments were made in FY 2012-13 to reflect actual performance. SUSLA projects marginal freshman retention increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

² This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of

³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University System
 PROGRAM ID: 615-5000 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

I K Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) for associate degree seeking students at Southern University Shreveport by 1.5 percentage points from the academic year 2010-11 baseline level of 14.0% to 15.5 by FY 2018-19 (Fall 2016 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
		Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "Normal" time of degree completion from the institution of initial enrollment							
		Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment							
24632	K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	14.5%	16.0%	14.7%	14.7%	14.9%		
24633	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	83	51	58	58	59		

¹ Listed IPEDS Institutional graduation rates for both the FY 2012-13 Performance Standard as Initially Appropriated and FY 2013-14 Performance at Continuation Budget Level categories are two percentage points below the established annual GRAD Act targeted benchmark found for identified reporting periods.

² Listed institutional graduation rate for the FY 2013-14 Performance at Continuation Budget Level is two percentage points below the established annual GRAD Act targeted benchmark found for the same reporting period. As noted in established GRAD Act scoring rubrics, target attainment activities allows for either a 2 percentage point plus or minus variance range or a recent two year performance trend. To project actual performance, the 2013/14 targeted benchmark for the institutional graduation rate was adjusted at 17.6 percent. Based on the preceding, baseline adjustments were made to reflect an average FY 2010-11 actual performance rate of 14.0 percent. SUSLA projects marginal institutional graduation rate increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

DEPARTMENT ID: **19A - Higher Education**
 AGENCY ID: **615 - Southern University System**
 PROGRAM ID: **615-5000 Southern University - Shreveport Louisiana**
 PROGRAM ACTIVITY:

1. Increase the total number of completers for all award levels in a given academic year from the baseline year number of 301 in 2011-12 academic year to 320 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year **at the end of the fourth quarter**. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
24634	K	Total number of completers for all award levels.	310	359	313	313	315		
24635	S	Percent change in the number of completers from the baseline year.	2.9%	21.7%	3.9%	3.9%	4.7%		

¹ Baseline adjustments were made to reflect the FY 2011-12 actual completer degree award performance rate of 301. SUSLA projects marginal degree award increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University System
 PROGRAM ID: 615-5000 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

- Increase the Associate of Science Registered Nursing (ASRN) average annual passage rate by 2.2 percentage points from the 2011-12 base year listing of 88.8% to 91.0% in 2018-19.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Annual data will be retrieved from the Louisiana State Board of Nursing and verified by the Louisiana Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017		
TBD	K	Total number of students passing the nursing licensure exam	89.8	86.8	90.5	90.5	90.7		
TBD	S	Percent change in the passage rate on nursing licensure exam.	-1.0%	-2.0%	1.7%	1.7%	1.9%		

¹ This is a new performance indicator as required for GRAD Act reporting period (3). LaPas PI code to be designated for entries listed in the *Performance at Continuation at Budget Level*

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

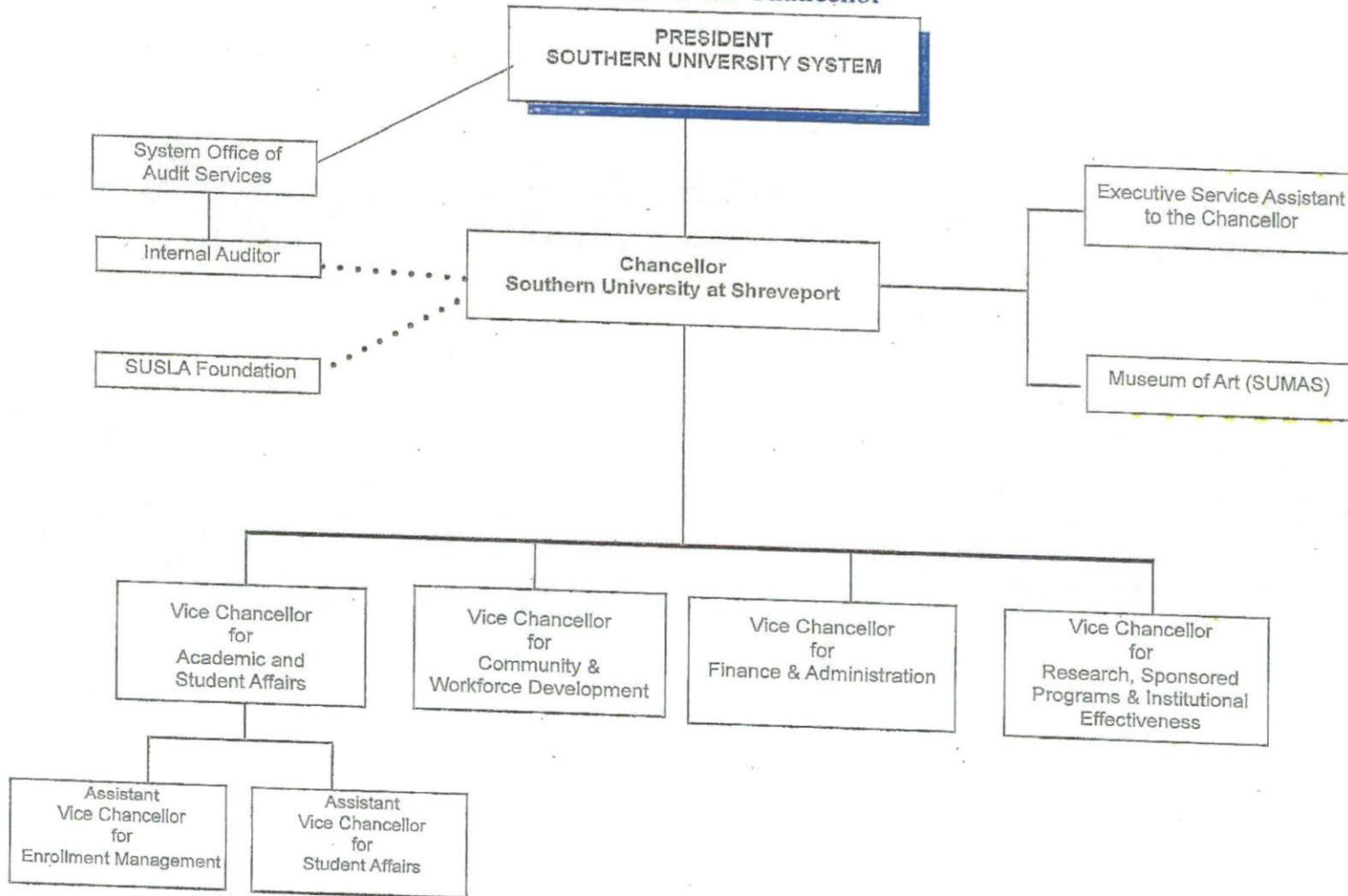
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ORGANIZATIONAL CHART Office of the Chancellor



SOUTHERN UNIVERSITY
at SHREVEPORT

2016-2017

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University - Shreveport

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Facilities/Maintenance Services	\$350,000
2	Police Officers/Vehicles	\$191,250
3	Instructional Equipment/Furniture	\$550,000
5	Software Maintenace	\$300,000
	Total	\$1,391,250

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
5	Parking Lot-Metro Campus	\$1,000,000
	Total	\$1,000,000

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Facilities/Maintenance Service Priority: 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The University's Downtown Metro Center and the Business Incubator need funds for four (4) new employees, janitorial supplies and equipment in order to maintain the facilities properly.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$350,000	\$350,000	\$350,000	\$350,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$350,000	\$350,000	\$350,000	\$350,000
EXPENDITURES:				
Salaries	\$120,760	\$120,760	\$120,760	\$120,760
Other Compensation				
Related Benefits	\$44,640	\$44,640	\$44,640	\$44,640
Travel				
Operating Services	\$59,600	\$59,600	\$59,600	\$59,600
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$125,000	\$125,000	\$125,000	\$125,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$350,000	\$350,000	\$350,000	\$350,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	4	4	4	4
Unclassified				
TOTAL POSITIONS	4	4	4	4

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Police Officers/Vehicles Priority: 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The addition of student housing and increase in student enrollment mandates the need for at least three(3) new Officers. Additionally, all university vehicles were donated to the university and require replacement. We are requesting funds for three(3) new vehicles.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$191,250	\$105,300	\$109,512	\$113,893
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$191,250	\$105,300	\$109,512	\$113,893
EXPENDITURES:				
Salaries	\$75,000	\$78,000	\$81,120	\$84,365
Other Compensation				
Related Benefits	\$26,250	\$27,300	\$28,392	\$29,528
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$90,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$191,250	\$105,300	\$109,512	\$113,893
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	3	3	3	3
Unclassified				
TOTAL POSITIONS	3	3	3	3

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Instructional Equipment/Furniture Priority: 3

Replacement of classroom furniture and instructional supplies/equipment requires immediate attention. The need updated desks, tables, chairs and classroom computer equipment is needed campus-wide.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$550,000	\$100,000	\$100,000	\$100,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$550,000	\$100,000	\$100,000	\$100,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies		\$140,500	\$30,000	\$30,000	\$30,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$409,500	\$70,000	\$70,000	\$70,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$550,000	\$100,000	\$100,000	\$100,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Software Maintenance Priority: 4

Provide a detailed description of the Project/Service - Add Lines as Necessary

Funding is necessary to offset annual maintenance cost for Banner software system. The university is billed on an annual basis for software maintenance support. Although this is an administrative cost, funds have been allocated in the general fund budget.

MEANS OF FINANCING:		'OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$300,000	\$250,000	\$250,000	\$250,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$300,000	\$250,000	\$250,000	\$250,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	\$300,000	\$250,000	\$250,000	\$250,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$300,000	\$250,000	\$250,000	\$250,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Parking Lot-Metro/Main Campus Priority: 5

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The University's Downtown Metro Center and the MLK Campus is in need of additional parking spaces, therefore funds are needed to provide adequate parking spaces for the students.

		OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,000,000	\$0	\$0	\$0
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,000,000	\$0	\$0	\$0
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies		\$0	\$0	\$0
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$1,000,000	\$0	\$0	\$0
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,000,000	\$0	\$0	\$0
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University - Shreveport

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
Active Employees	111	\$538,425		\$538,425
Retirees	75	\$520,538		\$520,538
Cost of New Retirees		\$0		\$0
Total	186	\$1,058,963	\$0	\$1,058,963

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University - Shreveport

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	50	\$1,580,712	\$410,223
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty	3	\$95,472	\$35,325
LASERS - Legislative, Governor, Lt. Governor Plans			
LASERS - Total	53	\$1,676,184	\$445,548
Teachers - HIED	105	\$4,718,363	\$1,052,811
Teachers - K-12			
Teachers - Total	105	\$4,718,363	\$1,079,011
Other	9	\$495,751	\$98,447
Other - Total	9	\$495,751	\$98,447
Total	167	\$6,890,298	\$1,623,006

SOUTHERN UNIVERSITY
at SHREVEPORT

2016-2017

Information Technology

DEPARTMENT	PRIOR YEAR ACTUAL 2014-2015	OPERATING BUDGET 2015-2016
Southern University at Shreveport		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$205,866	\$212,233
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$380,730	\$265,863
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS	\$510,642	\$509,974
TOTAL MEANS OF FINANCING	\$1,097,238	\$988,070

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$578,434	\$581,184
Other Compensation		
Related Benefits	\$213,179	\$215,218
TOTAL PERSONAL SERVICES	\$791,613	\$796,402
OPERATING EXPENSES		
Software Licensing	\$216,527	\$256,000
Software Maintenance		
Hardware Rentals, Leases, or Financing	\$8,098	\$33,938
Hardware Maintenance		
Data Lines and Circuits		
Contract Services	\$54,200	\$34,800
Travel	\$13,000	\$15,000
Supplies	\$13,800	\$10,329
Other (Specify)		
TOTAL OPERATING EXPENSES	\$305,625	\$350,067
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,097,238	\$1,146,469

Job Function	TOTAL IT FULL-TIME EQUIVALENTS					
	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure						
Application Development	1.00			1.00		
Management/Administration						
Vacant				1.00		
TOTAL FTEs by Worker Type	1.00	0.00	0.00	2.00	0.00	0.00
TOTAL FTEs by Year	1.00			2.00		

SOUTHERN UNIVERSITY
at SHREVEPORT

2016-2017

Workforce Development

FY 2016-2017 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: BUDGET UNIT: PROGRAM: DATE:

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The Division of Community and Workforce Development provides a program of non-credit continuing education to respond to the short-term workforce training and lifelong learning needs of our service area. Programs are inclusive of adult literacy, corporate training, short-term workforce training, youth initiatives and other co-related outreach services as demonstrated by need in the community.

The target population is primarily the underserved and low income individuals within our service area. Eligibility is determined based on ones ability to demonstrate need as described by the various funding sources that support program operations.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any unusual continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
1,768,547.00		2,200,000.00	48,854.00		3,514,601.00	EXISTING OPERATING BUDGET FOR 2015-2016
						Continuation Adjustments for 2016-2017 (list below):
						Total Continuation Adjustments
						New/Expanded Adjustments for 2016-2017:
						Total New-Expanded Adjustments
						Technical Adjustments for 2016-2017:
						Total Technical Adjustments
						Total Adjustments for 2016-2017
						TOTAL OPERATING BUDGET REQUESTED FOR 2016-2017

FY 2016-2017 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

WFC-2

DEPT:

BUDGET UNIT:

PROGRAM:

DATE:

* List the specific sources of revenue for each category of financing.

MEANS OF FINANCING:

State General Fund-Direct

Interagency Tranfers:

Self-generated Revenue:

Statutory Dedications:

Federal Funds:

Interim Emergency Board

Total Financing

Prior Year Actual
FY 2012-13

Prior Year Actual
FY 2013-14

Prior Year Actual
FY 2014-15

Existing Operating Budget
FY 2015-16

Total Budget Request
FY 2016-17

\$ Change From Existing to Requested

Percent Change

\$1,697,200

\$1,697,200

\$1,748,116

\$1,748,116

\$1,800,000

\$1,768,547

\$1,768,547

\$2,200,000

\$2,200,000

\$2,200,000

\$48,854

\$48,854

\$53,739

\$53,739

\$53,739

\$3,514,601

\$4,001,855

\$4,001,855

\$4,053,739

\$51,884

FY 2015-16 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT:

BUDGET UNIT:

PROGRAM:

DATE:

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2011-12	Prior Year (Actual) FY 2012-13	Prior Year (Actual) FY 2013-14	Existing Budget (Estimated) FY 2014-15	Total Budget Request (Projected) FY 2015-16	Change From Existing to Requested
Number of participants	1948	1948	1948	2001	2020	19
Cost per participant	\$1,804	\$1,804	\$1,804	\$2,200	\$2,200	\$0
Cost per completer	\$13,163	\$13,163	\$13,163	\$13,163	\$13,163	\$0
Completion rate	12.0%	12.0%	12.0%	12.0%	12.0%	0.0%
Placement rate	60.0%	60.0%	60.0%	60.0%	60.0%	0.0%
Supplementary Data						
Number of participants who exited program	257	267	267	302	325	23
Number of program completers	20	24	24	30	32	2
Number of job placements	154	160	160	160	165	5
Number of continuing education placements	18	19	19	20	20	0
						0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

- (1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
- (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
- (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
- (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
- (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?

PROGRAM WEAKNESSES

- (1) What do you see as the weaknesses of your program? In what areas are improvements needed?
- (2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.

SOUTHERN UNIVERSITY SYSTEM

SOUTHERN UNIVERSITY SHREVEPORT



FY 2015-16

REVISED OPERATING BUDGET

FY 2016-17 BUDGET REQUEST


Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2015
ACTUALS



Name of Institution: Southern University at Shreveport

Contact Person: Brandy Jacobsen

Telephone Number: (318) 670-9303

The accompanying forms, statements, and explanations, comprised of 49 pages, numbered 1 to 49, 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.

 Sam Albert Gilliam 9/22/15
Signature Date
Sam Albert Gilliam
Printed
Interim Chancellor
Title

  9/22/15
Signature Date
Dr. Ray L. Belton
Name
System President - Chancellor
Title

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

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014 15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,714,560	\$5,714,560	\$2,506,502	(\$3,208,058)	(56.14%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$196,619	\$196,619	\$2,527,302	\$2,330,683	1,185.38%
Higher Education Initiatives Fund	\$0	\$0	\$2,327,973	\$2,327,973	100.00%
Support Education in Louisiana First (SELF)	\$196,619	\$196,619	\$199,329	\$2,710	1.38%
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%
Par-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 Tire 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	\$5,911,179	\$5,911,179	\$5,033,804	(\$877,375)	(14.84%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$8,425,622	\$7,351,388	\$7,351,388	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,336,801	\$13,262,567	\$12,385,192	(\$877,375)	(6.62%)
Expenditures by Function:					
Instruction	\$4,880,967	\$4,611,154	\$3,924,657	(\$686,497)	(14.89%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$986,579	\$918,257	\$897,375	(\$20,882)	(2.27%)
Student Services	\$1,482,401	\$1,134,181	\$1,235,424	\$101,243	8.93%
Institutional Services	\$4,894,448	\$4,501,830	\$4,681,986	\$180,156	4.00%
Scholarships/Fellowships	\$109,959	\$40,453	\$100,000	\$59,547	147.20%
Plant Operations/Maintenance	\$1,982,447	\$2,056,692	\$1,545,750	(\$510,942)	(24.84%)
Total E&G Expenditures	\$14,336,801	\$13,262,567	\$12,385,192	(\$877,375)	(6.62%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,336,801	\$13,262,567	\$12,385,192	(\$877,375)	(6.62%)
Expenditures by Object:					
Salaries	\$7,877,938	\$7,510,536	\$7,033,248	(\$477,288)	(6.35%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,242,051	\$3,019,451	\$2,686,268	(\$333,183)	(11.03%)
Total Personal Services	\$11,119,989	\$10,529,987	\$9,719,516	(\$810,471)	(7.70%)
Travel	\$40,544	\$38,200	\$36,700	(\$1,500)	(3.93%)
Operating Services	\$1,712,440	\$1,576,404	\$1,274,941	(\$301,463)	(19.12%)
Supplies	\$94,600	\$134,906	\$169,762	\$34,856	25.84%
Total Operating Expenses	\$1,847,584	\$1,749,510	\$1,481,403	(\$266,107)	(15.32%)
Professional Services	\$68,217	\$85,000	\$66,000	(\$19,000)	(22.35%)
Other Charges	\$502,652	\$402,090	\$381,765	(\$20,325)	(5.05%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$794,414	\$487,373	\$723,508	\$236,135	48.45%
Total Other Charges	\$1,365,283	\$974,463	\$1,171,273	\$196,810	20.20%
General Acquisitions	\$3,945	\$8,607	\$13,000	\$4,393	51.04%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$3,945	\$8,607	\$13,000	\$4,393	51.04%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,336,801	\$13,262,567	\$12,385,192	(\$877,375)	(6.62%)

* This column should reflect the last approved BA-7 in FY 13-14

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

**Board of Regents
Form BOR-2**

Institution: Southern University at Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$6,977,792	\$6,256,818	\$6,256,818	\$0
Non-Resident Fees	\$678,816	\$100,000	\$100,000	\$0
Academic Excellence Fee	\$538,302	\$588,000	\$588,000	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$98,591	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$175,000	\$175,000	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$8,293,501	\$7,219,818	\$7,219,818	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$132,121	\$131,570	\$131,570	\$0
Total Self-Generated Funds	\$8,425,622	\$7,351,388	\$7,351,388	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$8,425,622	\$7,351,388	\$7,351,388	\$0

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	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	\$5,714,560	100.00%	\$0	0.00%	\$5,714,560	17.34%	\$2,506,502	100.00%	\$0	0.00%	\$2,506,502	7.83%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$196,619	100.00%	\$0	0.00%	\$196,619	0.60%	\$2,527,302	100.00%	\$0	0.00%	\$2,527,302	7.89%
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)	\$196,619	100.00%	\$0	0.00%	\$196,619	0.60%	\$2,327,973	100.00%	\$0	0.00%	\$2,327,973	7.27%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$199,329	100.00%	\$0	0.00%	\$199,329	0.62%
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,911,179	100.00%	\$0	0.00%	\$5,911,179	17.93%	\$5,033,804	100.00%	\$0	0.00%	\$5,033,804	15.72%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,256,818	100.00%	\$0	0.00%	\$6,256,818	18.98%	\$6,256,818	100.00%	\$0	0.00%	\$6,256,818	19.54%
Non-Resident Fees:	\$100,000	100.00%	\$0	0.00%	\$100,000	0.30%	\$100,000	100.00%	\$0	0.00%	\$100,000	0.31%
Academic Excellence Fee:	\$588,000	100.00%	\$0	0.00%	\$588,000	1.78%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.84%
Operational Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees:	\$0	0.00%	\$395,663	100.00%	\$395,663	1.20%	\$0	0.00%	\$363,049	100.00%	\$363,049	100.00%
Other Total	\$275,000	25.48%	\$804,381	74.52%	\$1,079,381	3.27%	\$275,000	30.27%	\$633,403	69.73%	\$908,403	2.84%
Total Student Fees:	\$7,219,818	85.75%	\$1,200,044	14.25%	\$8,419,862	25.54%	\$7,219,818	87.87%	\$996,452	12.13%	\$8,216,270	25.66%
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%	\$795,617	100.00%	\$795,617	2.41%	\$0	0.00%	\$861,127	100.00%	\$861,127	2.69%
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%	\$1,729	100.00%	\$1,729	0.01%	\$0	0.00%	\$2,085	100.00%	\$2,085	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$233,045	100.00%	\$233,045	0.71%	\$0	0.00%	\$241,603	100.00%	\$241,603	0.75%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$131,570	100.00%	\$0	0.00%	\$131,570	0.40%	\$131,570	100.00%	\$0	0.00%	\$131,570	0.41%
Total Self-Generated Funds	\$7,351,388	76.72%	\$2,230,435	23.28%	\$9,581,823	29.07%	\$7,351,388	77.77%	\$2,101,287	22.23%	\$9,452,655	29.52%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$10,716,665	100.00%	\$10,716,665	32.51%	\$0	0.00%	\$10,784,381	100.00%	\$10,784,381	33.68%
Other	\$0	0.00%	\$6,752,132	100.00%	\$6,752,132	20.48%	\$0	0.00%	\$6,752,132	100.00%	\$6,752,132	21.09%
Total Federal Funds	\$0	0.00%	\$17,468,797	100.00%	\$17,468,797	53.00%	\$0	0.00%	\$17,536,513	100.00%	\$17,536,513	54.78%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,262,567	40.24%	\$19,699,232	59.76%	\$32,961,799	100.00%	\$12,385,192	38.88%	\$19,837,780	61.32%	\$32,222,972	100.00%

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

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	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	\$5,714,560	100.00%	\$0	0.00%	\$5,714,560	16.42%	\$2,506,502	100.00%	\$0	0.00%	\$2,506,502	7.83%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$196,619	100.00%	\$0	0.00%	\$196,619	0.56%	\$2,527,302	100.00%	\$0	0.00%	\$2,527,302	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,327,973	100.00%	\$0	0.00%	\$2,327,973	7.27%
Support Education in Louisiana First (SELF)	\$196,619	100.00%	\$0	0.00%	\$196,619	0.56%	\$199,329	100.00%	\$0	0.00%	\$199,329	0.62%
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%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,911,179	100.00%	\$0	0.00%	\$5,911,179	16.98%	\$5,033,804	100.00%	\$0	0.00%	\$5,033,804	15.72%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,977,792	100.00%	\$0	0.00%	\$6,977,792	20.04%	\$6,256,818	100.00%	\$0	0.00%	\$6,256,818	19.54%
Non-Resident Fees:	\$678,816	100.00%	\$0	0.00%	\$678,816	1.95%	\$100,000	100.00%	\$0	0.00%	\$100,000	0.31%
Academic Excellence Fee:	\$538,302	100.00%	\$0	0.00%	\$538,302	1.55%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.84%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$309,492	100.00%	\$309,492	0.89%	\$0	0.00%	\$363,049	100.00%	\$363,049	100.00%
Other Total	\$98,591	13.72%	\$620,098	86.28%	\$718,689	2.06%	\$275,000	30.27%	\$633,403	69.73%	\$908,403	2.84%
Total Student Fees:	\$8,293,501	89.92%	\$929,590	10.08%	\$9,223,091	28.48%	\$7,219,818	87.87%	\$996,452	12.13%	\$8,216,270	25.66%
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%	\$843,805	100.00%	\$843,805	2.42%	\$0	0.00%	\$861,127	100.00%	\$861,127	2.69%
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%	\$2,085	100.00%	\$2,085	0.01%	\$0	0.00%	\$2,085	100.00%	\$2,085	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$316,604	100.00%	\$316,604	0.91%	\$0	0.00%	\$241,603	100.00%	\$241,603	0.75%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$132,121	100.00%	\$0	0.00%	\$132,121	0.38%	\$131,570	100.00%	\$0	0.00%	\$131,570	0.41%
Total Self-Generated Funds	\$8,425,622	80.11%	\$2,092,084	19.89%	\$10,517,706	30.21%	\$7,351,388	77.77%	\$2,101,267	22.23%	\$9,452,655	29.52%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$10,019,478	100.00%	\$10,019,478	28.78%	\$0	0.00%	\$10,784,381	100.00%	\$10,784,381	33.68%
Other	\$0	0.00%	\$8,363,574	100.00%	\$8,363,574	24.03%	\$0	0.00%	\$6,752,132	100.00%	\$6,752,132	21.09%
Total Federal Funds	\$0	0.00%	\$18,383,052	100.00%	\$18,383,052	52.81%	\$0	0.00%	\$17,536,513	100.00%	\$17,536,513	54.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,336,801	41.18%	\$20,475,136	58.82%	\$34,811,937	100.00%	\$12,385,192	38.68%	\$19,637,780	61.32%	\$32,022,972	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 at Shreveport

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$98,591	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0	\$48,172	\$0	\$41,093	\$0	\$90,000
Building Use Fee - Act 426	\$0	\$136,111	\$0	\$154,591	\$0	\$140,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$270,565	\$0	\$430,097	\$0	\$237,603
Energy Surcharge	\$0	\$165,250	\$0	\$178,600	\$0	\$165,800
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$309,492	\$0	\$395,663	\$0	\$363,049
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	\$98,591	\$929,590	\$100,000	\$1,200,044	\$100,000	\$996,452
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 at Shreveport

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$3,680,693	\$3,430,422	\$2,750,644	(\$679,778)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,165,376	\$1,156,451	\$1,055,732	(\$100,719)
Total Personal Services	\$4,846,069	\$4,586,873	\$3,806,376	(\$780,497)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$25,456	\$14,000	\$108,000	\$94,000
Supplies	\$8,261	\$10,281	\$10,281	\$0
Total Operating Expenses	\$33,717	\$24,281	\$118,281	\$94,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,181	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,181	\$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	\$4,880,967	\$4,611,154	\$3,924,657	(\$686,497)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University at Shreveport

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$383,121	\$384,886	\$393,060	\$8,174
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$153,737	\$138,559	\$141,502	\$2,943
Total Personal Services	\$536,858	\$523,445	\$534,562	\$11,117
Travel	\$1,061	\$0	\$3,000	\$3,000
Operating Services	\$312,705	\$337,812	\$315,813	(\$21,999)
Supplies	\$13,902	\$12,000	\$33,000	\$21,000
Total Operating Expenses	\$327,668	\$349,812	\$351,813	\$2,001
Professional Services	\$35,294	\$40,000	\$6,000	(\$34,000)
Other Charges	\$82,814	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$118,108	\$40,000	\$6,000	(\$34,000)
General Acquisitions	\$3,945	\$5,000	\$5,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,945	\$5,000	\$5,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$986,579	\$918,257	\$897,375	(\$20,882)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,032,340	\$794,278	\$872,030	\$77,752
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$358,563	\$285,940	\$313,931	\$27,991
Total Personal Services	\$1,390,903	\$1,080,218	\$1,185,961	\$105,743
Travel	\$16,287	\$11,700	\$7,200	(\$4,500)
Operating Services	\$20,047	\$16,663	\$17,907	\$1,244
Supplies	\$25,214	\$25,000	\$24,356	(\$644)
Total Operating Expenses	\$61,548	\$53,363	\$49,463	(\$3,900)
Professional Services	\$200	\$0	\$0	\$0
Other Charges	\$29,750	\$600	\$0	(\$600)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$29,950	\$600	\$0	(\$600)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,482,401	\$1,134,181	\$1,235,424	\$101,243
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$2,212,925	\$2,330,181	\$2,379,849	\$49,668
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,319,213	\$1,233,024	\$945,544	(\$287,480)
Total Personal Services	\$3,532,138	\$3,563,205	\$3,325,393	(\$237,812)
Travel	\$23,196	\$26,500	\$26,500	\$0
Operating Services	\$216,648	\$234,195	\$244,695	\$10,500
Supplies	\$16,584	\$17,625	\$17,125	(\$500)
Total Operating Expenses	\$256,428	\$278,320	\$288,320	\$10,000
Professional Services	\$32,723	\$45,000	\$60,000	\$15,000
Other Charges	\$289,035	\$124,325	\$281,765	\$157,440
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$784,124	\$487,373	\$723,508	\$236,135
Total Other Charges	\$1,105,882	\$656,698	\$1,065,273	\$408,575
General Acquisitions	\$0	\$3,607	\$3,000	(\$607)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,607	\$3,000	(\$607)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,894,448	\$4,501,830	\$4,681,986	\$180,156

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$12,173	\$0	\$0	\$0
Total Personal Services	\$12,173	\$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	\$97,786	\$40,453	\$100,000	\$59,547
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$97,786	\$40,453	\$100,000	\$59,547
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	\$109,959	\$40,453	\$100,000	\$59,547
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$568,859	\$570,769	\$637,665	\$66,896
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$232,989	\$205,477	\$229,559	\$24,082
Total Personal Services	\$801,848	\$776,246	\$867,224	\$90,978
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,137,584	\$973,734	\$588,526	(\$385,208)
Supplies	\$30,639	\$70,000	\$85,000	\$15,000
Total Operating Expenses	\$1,168,223	\$1,043,734	\$673,526	(\$370,208)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,086	\$236,712	\$0	(\$236,712)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,290	\$0	\$0	\$0
Total Other Charges	\$12,376	\$236,712	\$0	(\$236,712)
General Acquisitions	\$0	\$0	\$5,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$5,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,982,447	\$2,056,692	\$1,545,750	(\$510,942)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$7,877,938	\$7,510,536	\$7,033,248	(\$477,288)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,242,051	\$3,019,451	\$2,686,268	(\$333,183)
Total Personal Services	\$11,119,989	\$10,529,987	\$9,719,516	(\$810,471)
Travel	\$40,544	\$38,200	\$36,700	(\$1,500)
Operating Services	\$1,712,440	\$1,576,404	\$1,274,941	(\$301,463)
Supplies	\$94,600	\$134,906	\$169,762	\$34,856
Total Operating Expenses	\$1,847,584	\$1,749,510	\$1,481,403	(\$268,107)
Professional Services	\$68,217	\$85,000	\$66,000	(\$19,000)
Other Charges	\$502,652	\$402,090	\$381,765	(\$20,325)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$794,414	\$487,373	\$723,508	\$236,135
Total Other Charges	\$1,365,283	\$974,463	\$1,171,273	\$196,810
General Acquisitions	\$3,945	\$8,607	\$13,000	\$4,393
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,945	\$8,607	\$13,000	\$4,393
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,336,801	\$13,262,567	\$12,385,192	(\$877,375)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$7,877,938	\$7,510,536	\$7,033,248	(\$477,288)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,242,051	\$3,019,451	\$2,686,268	(\$333,183)
Total Personal Services	\$11,119,989	\$10,529,987	\$9,719,516	(\$810,471)
Travel	\$40,544	\$38,200	\$36,700	(\$1,500)
Operating Services	\$1,712,440	\$1,576,404	\$1,274,941	(\$301,463)
Supplies	\$94,600	\$134,906	\$169,762	\$34,856
Total Operating Expenses	\$1,847,584	\$1,749,510	\$1,481,403	(\$268,107)
Professional Services	\$68,217	\$85,000	\$66,000	(\$19,000)
Other Charges	\$502,652	\$402,090	\$381,765	(\$20,325)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$794,414	\$487,373	\$723,508	\$236,135
Total Other Charges	\$1,365,283	\$974,463	\$1,171,273	\$196,810
General Acquisitions	\$3,945	\$8,607	\$13,000	\$4,393
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,945	\$8,607	\$13,000	\$4,393
Unallotted	\$0	\$0	\$0	\$0
Total	\$14,336,801	\$13,262,567	\$12,385,192	(\$877,375)

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	CHANGE 2014-2015
College of N/A FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	138,492	162,488	167,636	5,148
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	49,735	58,496	60,349	1,853
TOTAL PERSONAL SERVICES	188,227	220,984	227,985	7,001
TRAVEL	0	0	0	0
OPERATING SERVICES	10,970	0	94,000	94,000
SUPPLIES	-4	0	0	0
TOTAL OPERATING EXPENDITURES	10,966	0	94,000	94,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	199,193	220,984	321,985	101,001
52530 ART				
PERSONAL SERVICES:				
SALARIES	9,050	14,800	14,800	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	2,520	5,328	5,328	0
TOTAL PERSONAL SERVICES	11,570	20,128	20,128	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFER	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	11,570	20,128	20,128	0
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	255,118	290,251	255,539	(34,712)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	93,901	104,490	91,994	(12,496)
TOTAL PERSONAL SERVICES	349,019	394,741	347,533	(47,208)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	349,019	394,741	347,533	-47,208

52320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	161,604	185,453	157,027	(28,426)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	61,348	66,763	56,530	(10,233)
TOTAL PERSONAL SERVICES	222,952	252,216	213,557	(38,659)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	222,952	252,216	213,557	-38,659
510633 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	142,070	136,987	141,383	4,396
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	54,804	49,315	50,898	1,583
TOTAL PERSONAL SERVICES	196,874	186,302	192,281	5,979
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	196,874	186,302	192,281	5,979

52180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	115,075	111,418	115,810	4,392
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	49,511	40,110	41,692	1,581
TOTAL PERSONAL SERVICES	164,586	151,528	157,502	5,973
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	164,586	151,528	157,502	5,973
510634 DEAN BEHAVIORAL SCIENCES/ EDUCATION & BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
510635 DEAN OF LIBERAL ARTS AND SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
0	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52040 E - LEARNING				
PERSONAL SERVICES:				
SALARIES	43,728	52,000	52,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	16,043	18,720	18,720	0
TOTAL PERSONAL SERVICES	59,771	70,720	70,720	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	59,771	70,720	70,720	0
52510 ELECTRONIC & ENGINEERING TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

52440 ENGLISH				
PERSONAL SERVICES:				
SALARIES	214,140	200,729	218,267	17,538
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	82,524	72,262	78,576	6,314
TOTAL PERSONAL SERVICES	296,664	272,991	296,843	23,852
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	296,664	272,991	296,843	23,852
52150 HEALTH INFORMATION MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	43,260	78,000	79,260	1,260
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,048	28,080	28,534	454
TOTAL PERSONAL SERVICES	55,308	106,080	107,794	1,714
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	55,308	106,080	107,794	1,714

52325 HOSPITALITY				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	91,587	86,589	91,587	4,998
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	34,493	31,172	32,971	1,799
TOTAL PERSONAL SERVICES	126,080	117,761	124,558	6,797
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	126,080	117,761	124,558	6,797
52520 MATH & COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	259,452	240,206	261,286	21,080
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	95,526	86,474	94,063	7,589
TOTAL PERSONAL SERVICES	354,978	326,680	355,349	28,669
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	354,978	326,680	355,349	28,669

52120 MEDICAL LAB TECHNOLOGY				
PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	92,718	98,466	100,086	1,620
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	40,783	35,448	36,031	583
TOTAL PERSONAL SERVICES	133,501	133,914	136,117	2,203
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	133,501	133,914	136,117	2,203
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	44,694	55,391	44,694	(10,697)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,663	19,941	16,090	(3,851)
TOTAL PERSONAL SERVICES	57,357	75,332	60,784	(14,548)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	57,357	75,332	60,784	-14,548
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	107,427	108,674	40,451	(68,223)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	34,045	39,123	14,562	(24,560)
TOTAL PERSONAL SERVICES	141,472	147,797	55,013	(92,783)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	141,472	147,797	55,013	-92,783

52435 DEVELOPMENTAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	118,551	116,850	134,463	17,613
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	44,617	42,066	48,407	6,341
TOTAL PERSONAL SERVICES	163,168	158,916	182,870	23,954
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	163,168	158,916	182,870	23,954
52362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	131,422	122,546	132,823	10,277
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	48,177	44,117	47,816	3,700
TOTAL PERSONAL SERVICES	179,599	166,663	180,639	13,977
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	179,599	166,663	180,639	13,977
52130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	156,262	151,714	156,265	4,551
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	59,910	54,617	56,255	1,638
TOTAL PERSONAL SERVICES	216,172	206,331	212,520	6,189
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	216,172	206,331	212,520	6,189

52420 DIVISION OF ACADEMIC				
OUTREACH ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0			0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	125,865	122,199	125,865	3,666
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	28,823	43,992	45,311	1,320
TOTAL PERSONAL SERVICES	154,688	166,191	171,176	4,986
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	154,688	166,191	171,176	4,986
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	46,013	69,005	64,372	(4,633)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	5,376	24,842	23,174	(1,668)
TOTAL PERSONAL SERVICES	51,389	93,847	87,546	(6,301)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	461	0	0	0
TOTAL OPERATING EXPENDITURES	461	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	51,850	93,847	87,546	-6,301

52160 SURGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52470 SPEECH				
PERSONAL SERVICES:				
SALARIES	77,876	72,294	80,969	8,675
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	34,554	26,026	29,149	3,123
TOTAL PERSONAL SERVICES	112,430	98,320	110,118	11,798
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	112,430	98,320	110,118	11,798
OTHER DEPARTMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

510631 DIVISION OF HUMANITIES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
510628 DIVISION OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	117,909	120,438	116,061	(4,377)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	38,353	43,358	41,782	(1,576)
TOTAL PERSONAL SERVICES	156,262	163,796	157,843	(5,953)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	156,262	163,796	157,843	-5,953

56130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	258,083	200,000	200,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	67,602	37,500	37,500	0
TOTAL PERSONAL SERVICES	325,685	237,500	237,500	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	325,685	237,500	237,500	0
56120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	930,297	633,923	0	(633,923)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	198,020	184,212	100,000	(84,212)
TOTAL PERSONAL SERVICES	1,128,317	818,135	100,000	(718,135)
TRAVEL	0	0	0	0
OPERATING SERVICES	14,486	14,000	14,000	0
SUPPLIES	7,804	10,281	10,281	0
TOTAL OPERATING EXPENDITURES	22,290	24,281	24,281	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	1,181	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,181	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	1,151,788	842,416	124,281	-718,135
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	3,680,693	3,430,422	2,750,644	(679,778)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,165,376	1,156,451	1,055,732	(100,720)
TOTAL PERSONAL SERVICES	4,846,069	4,586,873	3,806,377	(780,498)
TRAVEL	0	0	0	0
OPERATING SERVICES	25,456	14,000	108,000	94,000
SUPPLIES	8,261	10,281	10,281	0
TOTAL OPERATING EXPENDITURES	33,717	24,281	118,281	94,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	1,181	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,181	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	4,880,967	4,611,154	3,924,657	(686,498)

COLLEGE OF N/A				
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	49,239	47,805	49,239	1,434
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	19,139	17,210	17,726	516
TOTAL PERSONAL SERVICES	68,378	65,015	66,965	1,950
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	68,378	65,015	66,965	1,950
52710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	239,742	234,477	241,721	7,244
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	98,334	84,412	87,020	2,608
TOTAL PERSONAL SERVICES	338,076	318,889	328,741	9,852
TRAVEL	0	0	0	0
OPERATING SERVICES	33,742	34,000	34,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	33,742	34,000	34,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	371,818	352,889	362,741	9,852
52030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	1,061	0	3,000	3,000
OPERATING SERVICES	2,289	2,000		(2,000)
SUPPLIES	650	2,000	3,000	1,000
TOTAL OPERATING EXPENDITURES	4,000	4,000	6,000	2,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	4,000	4,000	6,000	2,000

56160 MACHINE ROOM				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	9,836	20,000	20,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	9,836	20,000	20,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	3,945	4,000	4,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	3,945	4,000	4,000	0
DEPARTMENTAL TOTAL	13,781	24,000	24,000	0
51140 OFF-CAMPUS INSTR. CENTER				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	249,773	259,713	239,713	(20,000)
SUPPLIES	12,253	10,000	30,000	20,000
TOTAL OPERATING EXPENDITURES	262,026	269,713	269,713	0
PROFESSIONAL SERVICES	33,044	34,000	0	(34,000)
OTHER CHARGES	76,122	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	109,166	34,000	0	(34,000)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	371,192	303,713	269,713	-34,000
55120 BUSINESS INCUBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	94,140	102,604	102,100	(504)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	36,264	36,937	36,756	(181)
TOTAL PERSONAL SERVICES	130,404	139,541	138,856	(685)
TRAVEL	0	0	0	0
OPERATING SERVICES	17,065	22,100	22,100	0
SUPPLIES	999	0	0	0
TOTAL OPERATING EXPENDITURES	18,064	22,100	22,100	0
PROFESSIONAL SERVICES	2,250	6,000	6,000	0
OTHER CHARGES	6,692	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	8,942	6,000	6,000	0
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	1,000	0
DEPARTMENTAL TOTAL	157,410	168,641	167,956	-685

FUNCTION TOTAL				
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	383,121	384,886	393,060	8,174
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	153,737	138,559	141,502	2,943
TOTAL PERSONAL SERVICES	536,858	523,445	534,562	11,117
TRAVEL	1,061	0	3,000	3,000
OPERATING SERVICES	312,705	337,812	315,813	(21,999)
SUPPLIES	13,902	12,000	33,000	21,000
TOTAL OPERATING EXPENDITURES	327,668	349,813	351,813	2,000
PROFESSIONAL SERVICES	35,294	40,000	6,000	(34,000)
OTHER CHARGES	82,814	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	118,108	40,000	6,000	(34,000)
GENERAL ACQUISITIONS	3,945	5,000	5,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	3,945	5,000	5,000	0
FUNCTION/DEPARTMENTAL TOTAL	986,579	918,257	897,375	-20,883
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	256,386	258,000	264,310	6,310
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	86,684	92,880	95,152	2,272
TOTAL PERSONAL SERVICES	343,070	350,880	359,462	8,582
TRAVEL	72	0	1,500	1,500
OPERATING SERVICES	3,468	3,600	3,600	0
SUPPLIES	1,066	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,606	4,600	6,100	1,500
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	347,676	355,480	365,562	10,082
58210 ENROLLMENT MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	78,737	97,000	92,660	(4,340)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	27,602	34,920	33,358	(1,562)
TOTAL PERSONAL SERVICES	106,339	131,920	126,018	(5,902)
TRAVEL	3,773	0	0	0
OPERATING SERVICES	467	0	0	0
SUPPLIES	2,748	0	0	0
TOTAL OPERATING EXPENDITURES	6,988	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	1,990	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,990	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	115,317	131,920	126,018	-5,902

58140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	117,901	70,000	72,100	2,100
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	44,451	25,200	25,956	756
TOTAL PERSONAL SERVICES	162,352	95,200	98,056	2,856
TRAVEL	220	0	0	0
OPERATING SERVICES	3,507	2,050	3,050	1,000
SUPPLIES	8,079	14,000	12,756	(1,244)
TOTAL OPERATING EXPENDITURES	11,806	16,050	15,806	(244)
PROFESSIONAL SERVICES	200	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	174,358	111,250	113,862	2,612
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	41,618	90,969	151,229	60,260
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	18,597	32,749	54,442	21,694
TOTAL PERSONAL SERVICES	60,215	123,718	205,671	81,954
TRAVEL	0	0	0	0
OPERATING SERVICES	1,690	2,013	2,257	244
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	1,690	2,013	2,257	244
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	61,905	125,731	207,928	82,198
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	199,507	199,950	209,270	9,320
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	61,419	71,982	75,337	3,355
TOTAL PERSONAL SERVICES	260,926	271,932	284,607	12,675
TRAVEL	0	1,700	1,700	0
OPERATING SERVICES	6,060	8,000	8,000	0
SUPPLIES	782	0	600	600
TOTAL OPERATING EXPENDITURES	0	9,700	10,300	600
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	600	0	(600)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	600	0	(600)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	260,926	282,232	294,907	12,675

58150 COUNSELING CENTER				
PERSONAL SERVICES:				
SALARIES	77,201	78,359	82,461	4,102
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	26,045	28,209	29,686	1,477
TOTAL PERSONAL SERVICES	103,246	106,568	112,147	5,579
TRAVEL	0	0	0	0
OPERATING SERVICES	51	1,000	1,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	51	1,000	1,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	103,297	107,568	113,147	5,579
58230 COLLEGE CONNECT				
PERSONAL SERVICES:				
SALARIES	260,990	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	93,765	0	0	0
TOTAL PERSONAL SERVICES	354,755	0	0	0
TRAVEL	12,222	4,000	4,000	0
OPERATING SERVICES	4,804			0
SUPPLIES	12,539	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	29,565	14,000	14,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	27,760	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	384,320	14,000	14,000	0
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	1,032,340	794,278	872,030	77,752
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	358,563	285,940	313,931	27,992
TOTAL PERSONAL SERVICES	1,390,903	1,080,218	1,185,961	105,744
TRAVEL	16,287	11,700	7,200	(4,500)
OPERATING SERVICES	20,047	16,663	17,907	1,244
SUPPLIES	25,214	25,000	24,356	(644)
TOTAL OPERATING EXPENDITURES	61,548	53,363	49,463	(3,900)
PROFESSIONAL SERVICES	200	0	0	0
OTHER CHARGES	29,750	600	0	(600)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	29,950	600	0	(600)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	1,482,401	1,134,181	1,235,424	101,244

COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	201,006	142,000	147,337	5,337
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	70,470	51,120	53,041	1,921
TOTAL PERSONAL SERVICES	271,476	193,120	200,378	7,258
TRAVEL	2,281	3,000	3,000	0
OPERATING SERVICES	4,135	4,225	4,225	0
SUPPLIES	2,328	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	8,744	9,225	9,225	0
PROFESSIONAL SERVICES	720	0	0	0
OTHER CHARGES	10,172	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	10,892	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	291,112	202,345	209,603	7,258
56110 FINANCE & ADMINISTRATION				
PERSONAL SERVICES:				
SALARIES	480,819	483,921	459,776	(24,145)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	196,177	174,212	165,519	(8,692)
TOTAL PERSONAL SERVICES	676,996	658,133	625,295	(32,837)
TRAVEL	6,289	8,000	8,000	0
OPERATING SERVICES	4,890	6,000	6,000	0
SUPPLIES	5,740	10,000	6,000	(4,000)
TOTAL OPERATING EXPENDITURES	16,919	24,000	20,000	(4,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	1,164	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,164	0	0	0
GENERAL ACQUISITIONS	0	3,607	3,000	(607)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,607	3,000	(607)
DEPARTMENTAL TOTAL	695,079	685,740	648,295	-37,444
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	151,196	123,088	125,845	2,757
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	52,605	44,312	45,304	993
TOTAL PERSONAL SERVICES	203,801	167,400	171,149	3,750
TRAVEL	2,003	3,000	3,000	0
OPERATING SERVICES	815	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	2,818	4,500	4,500	0
PROFESSIONAL SERVICES	30,000	30,000	30,000	0
OTHER CHARGES	23,656	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	53,656	30,000	30,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	260,275	201,900	205,649	3,750

51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	46,925	55,000	55,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	13,168	19,800	19,800	0
TOTAL PERSONAL SERVICES	60,093	74,800	74,800	0
TRAVEL	66	0	0	0
OPERATING SERVICES	37,713	37,000	37,000	0
SUPPLIES	23	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	37,802	38,000	38,000	0
PROFESSIONAL SERVICES	0	0	25,000	25,000
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	25,000	25,000
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	97,895	112,800	137,800	25,000
55110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	42,850	90,000	92,700	2,700
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	22,137	32,400	33,372	972
TOTAL PERSONAL SERVICES	64,987	122,400	126,072	3,672
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	3,140	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	3,140	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	68,127	122,400	126,072	3,672
56810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	51,622	51,118	52,652	1,534
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	19,802	18,402	18,955	552
TOTAL PERSONAL SERVICES	71,424	69,520	71,607	2,086
TRAVEL	0	0	0	0
OPERATING SERVICES	3,370	3,470	3,470	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	3,370	3,470	3,470	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	74,794	72,990	75,077	2,086

51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	276,806	340,262	333,882	(6,380)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	40,193	122,494	120,198	(2,297)
TOTAL PERSONAL SERVICES	316,999	462,756	454,080	(8,677)
TRAVEL	11,665	9,000	9,000	0
OPERATING SERVICES	20,586	21,000	21,000	0
SUPPLIES	6,586	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	38,837	32,500	32,500	0
PROFESSIONAL SERVICES	0	5,000	5,000	0
OTHER CHARGES	100	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	100	5,000	5,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	355,936	500,256	491,580	-8,677
51030 INTERNAL AUDITORS				
PERSONAL SERVICES:				
SALARIES	51,500	50,000	51,500	1,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	14,343	18,000	18,540	540
TOTAL PERSONAL SERVICES	65,843	68,000	70,040	2,040
TRAVEL	0	0	0	0
OPERATING SERVICES	180	3,000	3,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	180	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	66,023	71,000	73,040	2,040
CONTINGENCY EXPENSES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	-208,864	-50,000	158,864
TOTAL OTHER CHARGES	0	-208,864	-50,000	158,864
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	-208,864	-50,000	158,864

56125 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES	0			
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	636,202	696,237	773,508	77,271
TOTAL OTHER CHARGES	636,202	696,237	773,508	77,271
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	636,202	696,237	773,508	77,271
56140 JOINTS PROJECTS				
PERSONAL SERVICES:				
SALARIES	31,920	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	5,942	0	0	0
TOTAL PERSONAL SERVICES	37,862	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	2,265	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	2,265	0	0	0
PROFESSIONAL SERVICES	2,003	10,000	0	(10,000)
OTHER CHARGES	249,250	124,325	281,765	157,440
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	147,922	0	0	0
TOTAL OTHER CHARGES	399,175	134,325	281,765	147,440
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	439,302	134,325	281,765	147,440
56210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	141,264	143,759	156,054	12,295
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	56,372	51,753	56,179	4,426
TOTAL PERSONAL SERVICES	197,636	195,512	212,233	16,721
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	461	0	0	0
TOTAL OPERATING EXPENDITURES	461	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	198,097	195,512	212,233	16,721

56180 POSTAGE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	11,755	32,000	30,000	0
SUPPLIES	345	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	12,100	32,000	32,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	12,100	32,000	32,000	0
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	177,541	177,450	181,170	3,720
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	70,293	63,882	65,221	1,339
TOTAL PERSONAL SERVICES	247,834	241,332	246,391	5,059
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	3,380	1,500	1,500	0
SUPPLIES	295	625	625	0
TOTAL OPERATING EXPENDITURES	3,675	3,625	3,625	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	1,443	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1,443	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	252,952	244,957	250,016	5,059
56230 TELEPHONE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	119,104	125,000	125,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	119,104	125,000	125,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	119,104	125,000	125,000	0

56175 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	30,893	65,000	65,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	468	0	0	0
TOTAL PERSONAL SERVICES	31,361	65,000	65,000	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	31,361	65,000	65,000	0
53020 RESEARCH, SPONSORED PROGRAM AND INSTITUTIONAL EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	90,634	154,208	161,360	7,152
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	22,064	55,515	58,090	2,575
TOTAL PERSONAL SERVICES	112,698	209,723	219,450	9,727
TRAVEL	892	2,000	2,000	0
OPERATING SERVICES	204	0	0	0
SUPPLIES	766	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,862	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	110	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	110	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	114,670	212,723	222,450	9,727
56182 UNIVERSITY ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	8,251	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	8,251	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	8,251	0	0	0

51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	41,688	43,500	43,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	11,244	15,660	15,660	0
TOTAL PERSONAL SERVICES	52,932	59,160	59,160	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	12,500	12,500
SUPPLIES	0	0	1,500	1,500
TOTAL OPERATING EXPENDITURES	0	0	14,000	14,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	52,932	59,160	73,160	14,000
51040 MUSEUM OF ARTS				
PERSONAL SERVICES:				0
SALARIES	28,482	35,000	38,000	3,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,292	12,600	13,680	1,080
TOTAL PERSONAL SERVICES	40,774	47,600	51,680	4,080
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	40,774	47,600	51,680	4,080
56610 UNIVERSITY POLICE				
PERSONAL SERVICES:				0
SALARIES	367,779	375,875	416,073	40,198
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	141,105	135,315	149,786	14,471
TOTAL PERSONAL SERVICES	508,884	511,190	565,859	54,669
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	40	0	0	0
TOTAL OPERATING EXPENDITURES	40	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	508,924	511,190	565,859	54,669

56177 RETIREE INSURANCE				0
				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	570,538	417,560	112,199	(305,361)
TOTAL PERSONAL SERVICES	570,538	417,560	112,199	(305,361)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	570,538	417,560	112,199	(305,361)
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	2,212,925	2,330,181	2,379,849	49,668
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,319,213	1,233,024	945,544	(287,481)
TOTAL PERSONAL SERVICES	3,532,138	3,563,205	3,325,393	(237,813)
TRAVEL	23,196	26,500	26,500	0
OPERATING SERVICES	216,648	234,195	244,695	10,500
SUPPLIES	16,584	17,625	17,125	(500)
TOTAL OPERATING EXPENDITURES	256,428	278,320	288,320	10,000
PROFESSIONAL SERVICES	32,723	45,000	60,000	15,000
OTHER CHARGES	289,035	124,325	281,765	157,440
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	784,124	487,373	723,508	236,135
TOTAL OTHER CHARGES	1,105,882	656,698	1,065,273	408,575
GENERAL ACQUISITIONS	0	3,607	3,000	(607)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,607	3,000	(607)
FUNCTION/DEPARTMENTAL TOTAL	4,894,448	4,501,830	4,681,986	180,155
				0
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				0
DEPARTMENTS				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

				0
56510 OPERATION & MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	568,859	570,769	637,665	66,896
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	232,989	205,477	229,559	24,083
TOTAL PERSONAL SERVICES	801,848	776,246	867,224	90,979
TRAVEL	0	0	0	0
OPERATING SERVICES	728,062	573,526	588,526	15,000
SUPPLIES	30,639	70,000	85,000	15,000
TOTAL OPERATING EXPENDITURES	758,701	643,526	673,526	30,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	2,086	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	10,290	0	0	0
TOTAL OTHER CHARGES	12,376	0	0	0
GENERAL ACQUISITIONS	0	0	5,000	5,000
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	5,000	5,000
DEPARTMENTAL TOTAL	1,572,925	1,419,772	1,545,750	125,979
OTHERS				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
56170 RISK MANAGEMENT INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	409,522	400,208	0	(400,208)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	409,522	400,208	0	(400,208)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS				0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS				0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	409,522	400,208	0	(400,208)

56121 UNALLOTTED					0
PERSONAL SERVICES:					0
SALARIES	0	0	0		0
STUDENT LABOR	0	0	0		0
RELATED BENEFITS	0	0	0		0
TOTAL PERSONAL SERVICES	0	0	0		0
TRAVEL	0	0	0		0
OPERATING SERVICES	0	0	0		0
SUPPLIES	0	0	0		0
TOTAL OPERATING EXPENDITURES	0	0	0		0
PROFESSIONAL SERVICES	0	0	0		0
OTHER CHARGES	0	236,712	0		(236,712)
DEBT SERVICES	0	0	0		0
INTERAGENCY TRANSFERS	0	0	0		0
TOTAL OTHER CHARGES	0	236,712	0		(236,712)
GENERAL ACQUISITIONS	0	0	0		0
LIBRARY ACQUISITIONS	0	0	0		0
MAJOR REPAIRS	0	0	0		0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0		0
DEPARTMENTAL TOTAL	0	236,712	0		0
FUNCTION TOTAL OPER & MAINTENANCE					
FUNCTION/DEPARTMENTAL TOTAL					
PERSONAL SERVICES:					
SALARIES	568,859	570,769	637,665		66,896
STUDENT LABOR	0	0	0		0
RELATED BENEFITS	232,989	205,477	229,559		24,084
TOTAL PERSONAL SERVICES	801,848	776,246	867,224		90,979
TRAVEL	0	0	0		0
OPERATING SERVICES	1,137,584	973,734	588,526		(385,208)
SUPPLIES	30,639	70,000	85,000		15,000
TOTAL OPERATING EXPENDITURES	1,168,223	1,043,734	673,526		(370,208)
PROFESSIONAL SERVICES	0	0	0		0
OTHER CHARGES	2,086	236,712	0		(236,712)
DEBT SERVICES	0	0	0		0
INTERAGENCY TRANSFERS	10,290	0	0		0
TOTAL OTHER CHARGES	12,376	236,712	0		(236,712)
GENERAL ACQUISITIONS	0	0	5,000		5,000
LIBRARY ACQUISITIONS	0	0	0		0
MAJOR REPAIRS	0	0	0		0
TOTAL ACQ AND MAJOR REPAIRS	0	0	5,000		5,000
FUNCTION/DEPARTMENTAL TOTAL	1,982,447	2,056,692	1,545,750		(510,941)
56195 SCHOLARSHIPS					
PERSONAL SERVICES:					
SALARIES	0	0	0		0
STUDENT LABOR	0	0	0		0
RELATED BENEFITS	12,173	0	0		0
TOTAL PERSONAL SERVICES	12,173	0	0		0
TRAVEL	0	0	0		0
OPERATING SERVICES	0	0	0		0
SUPPLIES	0	0	0		0
TOTAL OPERATING EXPENDITURES	0	0	0		0
PROFESSIONAL SERVICES	0	0	0		0
OTHER CHARGES	97,786	40,453	100,000		59,547
DEBT SERVICES	0	0	0		0
INTERAGENCY TRANSFERS	0	0	0		0
TOTAL OTHER CHARGES	97,786	40,453	100,000		59,547
GENERAL ACQUISITIONS	0	0	0		0
LIBRARY ACQUISITIONS	0	0	0		0
MAJOR REPAIRS	0	0	0		0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0		0
DEPARTMENTAL TOTAL	109,959	40,453	100,000		59,547

OTHER CHARGES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	0	0
SUMMARY OF ALL FUNCTION				
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	7,877,938	7,510,536	7,033,248	(477,288)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	3,242,051	3,019,451	2,686,268	(333,183)
TOTAL PERSONAL SERVICES	11,119,989	10,529,987	9,719,516	(810,471)
TRAVEL	40,544	38,200	36,700	(1,500)
OPERATING SERVICES	1,712,440	1,576,404	1,274,941	(301,463)
SUPPLIES	94,600	134,906	169,762	34,856
TOTAL OPERATING EXPENDITURES	1,847,584	1,749,510	1,481,402	(268,108)
PROFESSIONAL SERVICES	68,217	85,000	66,000	(19,000)
OTHER CHARGES	502,652	402,090	381,765	(20,325)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	794,414	487,373	723,508	236,135
TOTAL OTHER CHARGES	1,365,283	974,463	1,171,273	196,810
GENERAL ACQUISITIONS	3,945	8,607	13,000	4,393
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	3,945	8,607	13,000	4,393
GRAND TOTAL	14,336,801	13,262,567	12,385,192	(877,375)

Board of Regents

Institution:

Southern University at Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-2015	Number Awarded		Avg. Value Per Year	Budgeted. 2015-2016
				In-State	Out of State		
Academic	2	\$1,500	\$3,000.00	100		\$730	\$73,000
LSUS-SUSLA Co-op	3	\$837	\$2,510				
LTC Co-op	1	\$969	\$969				
National Guard Exemption	22	\$1,186	\$26,096				
Out State Waiver SUBR	1	\$4,137	\$4,137				
Thelma Patterson Scholarship	14	\$1,300	\$18,200				
Tuition Discount	11	\$97	\$1,070				
VA Disabled-Spouse or Dependent	60	\$802	\$48,131				
Admission Waiver	2	\$20	\$40				
Employee Tuition Waiver	15	\$740	\$11,102				
Presidential Education Opportunity		\$0					
Freshman Award/Academic Excellence		\$0					
Freshman Achievement Scholarship		\$0					
Rally		\$0					
ROTC		\$0					
SEOG Matching		\$0					
SGA		\$0					
SSIG Matching		\$0					
Summer Orientation		\$0					
University		\$0					
Total Other Scholarships				45		\$600	\$27,000
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	131	\$0	115,255	145	0	\$690	100,000
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	0	0	0	\$0	0
Total Scholarships and Fee Exemptions	131	\$0	115,255	145	0	\$690	100,000

Board of Regents

Form BOR-6

Institution:

Southern University at Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$68,217	\$85,000	\$66,000
Total Professional Services	\$68,217	\$85,000	\$66,000

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	\$182,457
Revenues in FY 2014-15	\$93,575
Total Revenues Available for FY 2014-15	276,032
Less Funds Expended in FY 2014-15	189,766
Projected Revenue Available for FY 2015-16	90,000
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	176,266
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	\$47,040
Revenues in FY 2014-15	\$14,220
Total Revenues Available for FY 2014-15	61,260
Less Funds Expended in FY 2014-15	18,381
Projected Revenue Available for FY 2015-16	18,500
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	61,379
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Supplies	\$4,220
2. Maintenance Fees for equipment	\$5,000
3. Acquisitions	\$5,000
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$117,444
Revenues in FY 2014-15	\$237,603
Total Revenues Available for FY 2014-15	355,047
Less Funds Expended in FY 2014-15	333,430
Projected Revenue Available for FY 2015-16	237,603
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	259,220
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Hardware/Software Licenses and Maintenance Renewals	\$25,546
2. Software Acquisitions	\$25,546
3. Personnel Services/Benefits	\$186,511
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	\$519,527
Revenues in FY 2014-15	\$170,843
Total Revenues Available for FY 2014-15	690,370
Less Funds Expended in FY 2014-15	174,342
Projected Revenue Available for FY 2015-16	0
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	516,028
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/14	\$147,119
Revenues in FY 2014-15	\$123,194
Total Revenues Available for FY 2014-15	270,313
Less Funds Expended in FY 2014-15	0
Projected Revenue Available for FY 2015-16	140,000
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	410,313

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

	Cafeterias 2014-15	Cafeterias 2015-16	Post Office 2014-15	Post Office 2015-16	Married Student Housing 2014-15	Married Student Housing 2015-16	Actuals Bookstore 2014-15	Bookstore 2015-16
Revenues							\$186,421	\$118,115
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	186,421	118,115

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

	Actuals Student Center 2014-15	Student Center 2015-16	Total Dormitories 2014-15	Total Dormitories 2015-16	Actuals Vending 2014-15	Vending 2015-16	Actuals Athletics 2014-15	Athletics 2015-16
Revenues	\$104,571	\$99,417			\$25,612	\$24,071	\$311,577	\$365,134
Expenditures								
Salaries	50,000	50,000					63,350	55,900
Other Compensation								
Related Benefits	18,000	18,000					16,750	16,223
Total Personal Services	68,000	68,000	0	0	0	0	80,100	72,123
Travel	5,000	5,000					32,882	41,867
Operating Services	4,385	22,181					394	14,409
Supplies	6,186	4,236					24,112	15,942
Merchandise for Resale							0	
Professional Services							13,338	13,280
Other Charges	21,000						160,751	207,513
Capital Outlay							0	
Debt Service								
Interagency Transfers								
Total Expenditures	104,571	99,417	0	0	0	0	311,577	365,134
Revenues in Excess of Expenditures	0	0	0	0	25,612	24,071	0	0

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

Institution: Southern University at Shreveport

	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Actuals Grand Total 2014-15	Grand Total 2015-16
Revenues							\$628,181	\$606,737
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	628,181	606,737

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	Other Benefits
FULL-TIME						
Professor	3	3	187,821	69,494		
Associate Professor	9	9	450,570	166,711	275,061	93,521
Assistant Professor	20	20	939,630	347,663	676,230	229,918
Instructor	15	15	683,707	252,972	331,602	112,745
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	59	59	2,837,704	1,049,950	2,363,724	827,303
Classified Employees	53	53	1,375,009	508,753	295,223	103,328
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	159	159	6,474,441	2,395,543	3,941,840	1,366,815
Full-Time Funded Vacant Positions	11	11	365,629			
Pay Plan Reserves Total						
Total Full Time Funded Positions	170	170	6,840,070	2,395,543	3,941,840	1,366,815
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	29,600	11,248		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty/Overloads			930,297	253,975	272,052	63,596
Other Unclassified				0	24,897	8,963
Classified Employees	2	0.5	18,720	7,488		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	4	2	978,617	272,711	296,949	72,559
Part - Time Funded Vacant Positions	1	0.5	7,751	2,790		
Pay Plan Reserves Total			51,500	468		
Total Part-Time Funded Positions	5	2	1,037,868	275,969	296,949	72,559
Retiree Benefits				570,538		
Grand Total Funded Positions	175	172	7,877,938	3,242,051	4,238,789	1,439,374

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.

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	209666.0	9686.0
2003	FORD	TAURUS	1FAFP53233G278053	PP166210	11/14/2003	1216129.0	4006.0
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	169182.0	9381.0
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	184118.0	24975.0
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	73720.0	8721.0
1999	FORD	CROWN VICTORIA	2FAFP71W4XX240932	PP211264	2/24/2009	196775.0	3040
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	118009.0	6322
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	66601	577
2006	CHEVORLET	IMPALA	2G1WS55169389964	P220063	8/30/2011	183363.0	2084.0
2006	CHEVORLET	IMPALA	2GWS551469390031	P220064	9/27/2011	159766.0	11260.0
2012	FORD	CUTTAWAY VAN	1FDXE4FSXCDB30484	PP23129	3/28/2013	28023.0	15166.0
2013	FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	42530.0	7937.0
2008	CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	137674.0	0.0
2008	CHEVORLET	IMPALA	2G1WS553781338850	P237963	3/30/2015	140340.0	0.0

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2018-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	ACT 2003 NO.1108 RS 17:129.54	\$6,977,792	\$6,256,818	6,381,954	14146	
Non-Resident Fees	HB 2424 ACT R:S 17A:3351(a)(5)	\$678,816	\$100,000	102,000	14146	
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3	\$538,302	\$588,000	599,761	14146	
Operational Fee						
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3	\$98,591	\$100,000	102,000	14146	
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List			\$175,000	178,500	14146	
List						
All Other Student Fees:						
List						
List						
All Other Non-Student Fees:						
List		\$132,121	\$131,570	134,201	14146	
List						
List						
List						
List						
List						
List						
TOTALS		\$8,425,622	\$7,351,388	7,498,416		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 Actuals					FY 2015-2016					FY 2016-2017						
	OPERATING BUDGET					EXISTING OPERATING BUDGET					OPERATING BUDGET REQUEST						
	General	Non-Resident	Academic	Academic	Administrative	General	Non-Resident	Academic	Academic	Student	Administrative	General	Non-Resident	Academic	Academic	Student	Administrative
	Registration Fees	Fees	Excelsior Fees	Enhancement Fees	Cost	Registration Fees	Fees	Excelsior Fees	Enhancement Fees	Mandated Cost	Cost	Registration Fees	Fees	Excelsior Fees	Enhancement Fees	Mandated Cost	Cost
EXPENDITURES & REQUEST:																	
SALARIES:																	
Regular	\$3,810,373	\$332,078	\$283,338	\$48,231	\$84,833	\$3,517,875	\$56,223	\$330,893	\$58,223	\$88,388	\$73,871	\$3,688,028	\$57,344	\$337,197	\$57,344	\$100,367	\$75,481
Other Compensation																	
Related Benefits	\$1,869,257	\$130,401	\$103,408	\$18,939	\$26,380	\$1,388,116	\$21,882	\$128,886	\$21,882	\$38,263	\$28,790	\$1,386,488	\$22,318	\$131,215	\$22,318	\$39,052	\$28,380
TOTAL SALARIES	\$5,519,630	\$492,477	\$386,746	\$67,170	\$80,013	\$4,886,791	\$78,105	\$459,249	\$78,105	\$136,662	\$102,791	\$4,994,527	\$79,682	\$468,412	\$79,682	\$139,400	\$104,811
OPERATING EXPENSES:																	
Travel	\$20,126	\$1,901	\$1,807	\$278	\$370	\$17,892	\$298	\$1,881	\$288	\$500	\$378	\$19,248	\$288	\$1,739	\$288	\$518	\$389
Operating Services	\$850,004	\$79,897	\$63,368	\$11,804	\$15,551	\$783,424	\$12,521	\$73,824	\$12,521	\$21,812	\$18,474	\$798,082	\$12,770	\$75,090	\$12,770	\$22,348	\$18,802
Supplies	\$48,957	\$2,783	\$2,207	\$404	\$542	\$83,185	\$1,010	\$5,838	\$1,010	\$1,787	\$1,329	\$84,448	\$1,030	\$8,058	\$1,030	\$1,803	\$1,355
TOTAL OPERATING EXPENSES	\$917,088	\$84,581	\$67,072	\$12,284	\$16,463	\$864,501	\$13,817	\$81,243	\$13,817	\$24,179	\$19,179	\$881,790	\$14,098	\$82,887	\$14,098	\$24,869	\$19,546
PROFESSIONAL SERVICES	\$33,861	\$14,051	\$11,143	\$2,041	\$2,735	\$39,811	\$838	\$3,741	\$838	\$1,113	\$937	\$40,807	\$853	\$3,838	\$853	\$1,142	\$889
OTHER CHARGES:																	
Other Charges	\$248,591	\$86,048	\$52,377	\$9,593	\$12,855	\$90,509	\$1,448	\$8,505	\$1,448	\$2,531	\$1,803	\$92,311	\$1,478	\$8,889	\$1,478	\$2,688	\$1,946
Debt Service																	
Interagency Transfers	\$255,758	\$43,378	\$34,387	\$8,300	\$8,443	\$371,184	\$5,932	\$34,883	\$5,932	\$10,382	\$7,095	\$378,807	\$8,048	\$35,668	\$8,048	\$10,585	\$7,958
TOTAL OTHER CHARGES	\$504,257	\$100,425	\$86,774	\$15,893	\$21,298	\$401,894	\$7,378	\$43,388	\$7,378	\$12,913	\$9,798	\$470,818	\$10,526	\$44,264	\$10,526	\$13,173	\$9,904
ACQUISITIONS & MAJOR REPAIRS:																	
Acquisitions	\$1,958	\$8,282	\$8,687	\$1,203	\$1,812	\$4,031	\$84	\$378	\$84	\$113	\$85	\$4,112	\$81	\$380	\$81	\$107	\$81
Major Repairs																	
TOTAL ACQ. & MAJOR REPAIRS	\$1,958	\$8,282	\$8,687	\$1,203	\$1,812	\$4,031	\$84	\$378	\$84	\$113	\$85	\$4,112	\$81	\$380	\$81	\$107	\$81
UNALLOTTED	\$0	\$0	\$0			\$0	\$0	\$0					\$0			\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,077,782	\$678,818	\$538,302	\$98,591	\$132,121	\$8,256,818	\$100,000	\$588,000	\$100,000	\$175,000	\$131,570	\$6,381,854	\$102,000	\$588,761	\$102,000	\$179,500	\$134,201

* 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 2014-2016 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$6,698,630	100%	\$0
Non-Resident Fees	\$678,816	100%	\$0
Academic Excellence Fees	\$538,302	100%	\$0
Operational Fee			
Academic Enhancement Fee	\$98,591	100%	\$0
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List	\$0	100%	\$0
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List	\$132,121	100%	\$0
List			
List			
List			
List			
List			
List			
	\$8,146,460	100%	\$0

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

SOUTHERN UNIVERSITY AT SHREVEPORT
BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS

ACTUALS 2014-2015

BUDGETED FISCAL YEAR 2014-2015 AND 2015-2016

BOR-ATH-1
BOR-ATH-2
BOR-ATH-3

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at Shreveport

Fiscal Year 2014-2015 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	\$1,085	\$0	\$1,000	////////////////////	\$0	\$2,085	
	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	\$309,492	
	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	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	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	\$1,085	\$0	\$1,000	\$0	\$0	\$311,577	

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

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

Institution: Southern University at Shreveport

Fiscal Year 2014-2015 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	\$40,039	\$0	\$0	\$23,311	\$0	\$0	\$63,350
Fringe Benefits	\$0	\$0	\$12,059	\$0	\$0	\$4,691	\$0	\$0	\$16,750
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	\$62,838	\$0	\$0	\$97,913	\$0	\$0	\$160,751
Med. Insurance/Injury Claims	\$0	\$0	\$6,737	\$0	\$0	\$6,601	\$0	\$0	\$13,338
Travel	\$0	\$0	\$22,140	\$0	\$0	\$10,742	\$0	\$0	\$32,882
Equipment	\$0	\$0	\$13,675	\$0	\$0	\$10,437	\$0	\$0	\$24,112
Operating Services	\$0	\$0	\$300	\$0	\$0	\$94	\$0	\$0	\$394
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	\$157,788	\$0	\$0	\$153,789	\$0	\$0	\$311,577

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at Shreveport

Fiscal Year 2014-2015 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$917	\$0	\$812	////////////////////	\$0	\$1,729
	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	\$395,683
	Parking Fees	\$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 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	\$917	\$0	\$812	\$0	\$0	\$397,412	

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

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

Institution: Southern University at Shreveport

Expenditures

Fiscal Year 2014-2015 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$40,150	\$0	\$0	\$43,740	\$0	\$0	\$83,890
Fringe Benefits	\$0	\$0	\$12,750	\$0	\$0	\$14,110	\$0	\$0	\$26,860
Extra Help (Temporary)	\$0	\$0		\$0	\$0		\$0	\$0	\$0
CWSP	\$0	//////////		//////////	//////////		//////////	\$0	\$0
Game Guarantees	//////////	\$0		\$0	\$0		\$0	\$0	\$0
Athletic Scholarships	//////////	\$0	\$104,513	\$0	\$0	\$92,100	\$0	\$0	\$196,613
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0	\$0	\$14,409
Travel	\$0	\$0	\$21,867	\$0	\$0	\$19,551	\$0	\$0	\$41,418
Equipment	\$0	\$0	\$15,020	\$0	\$0	\$5,922	\$0	\$0	\$20,942
Operating Services	\$0	\$0	\$6,800	\$0	\$0	\$6,480	\$0	\$0	\$13,280
Charge Backs	\$0	\$0		\$0	\$0		\$0	\$0	\$0
Debt Service	\$0	//////////		//////////	//////////		//////////	\$0	\$0
Other Expenses	\$0	\$0		\$0	\$0		\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0		\$0	\$0		\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$209,028	\$0	\$0	\$188,384	\$0	\$0	\$397,412

Board of Regents

Institution: Southern University at Shreveport

Form BOR-ATH-3

Completed By: Benjamin Pugh-Vice Chancellor for Finance and Administration

Intercollegiate Athletic Personnel Fiscal Year 2014-2015

Telephone #: (318) 670-9302

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director		12	25,000			25,000
Francis, David	Men Coach	I	12	25,000		22,500	25,000
TBA	Women Coach	I	12	7,000		35,000	7,000
TBA	Ass't Women Coach	V	12	20,000			20,000
TBA	Extra Help Temporary	V	5	6,890			6,890
	Fringe Benefits			26,860			26,860
TOTAL SALARIES & FRINGE BENEFITS				110,750			110,750

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

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

Institution: Southern University at Shreveport

Revenue Fiscal Year **2015-2016** Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$1,085	\$0	\$1,000	////////////////////	\$0	\$2,085	
	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	\$363,049	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER 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		
Total Revenue for Athletics	\$0	\$1,085	\$0	\$1,000	\$0	\$0	\$365,134		

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

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

Institution Southern University at Shreveport

Expenditures

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$30,650	\$0	\$0	\$25,250	\$0	\$0	\$55,900
Fringe Benefits	\$0	\$0	\$9,900	\$0	\$0	\$6,323	\$0	\$0	\$16,223
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	\$104,513	\$0	\$0	\$103,000	\$0	\$0	\$207,513
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0	\$0	\$14,409
Travel	\$0	\$0	\$21,867	\$0	\$0	\$20,000	\$0	\$0	\$41,867
Equipment	\$0	\$0	\$10,020	\$0	\$0	\$5,922	\$0	\$0	\$15,942
Operating Services	\$0	\$0	\$6,800	\$0	\$0	\$6,480	\$0	\$0	\$13,280
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$191,678	\$0	\$0	\$173,456	\$0	\$0	\$365,134

Board of Regents
Form BOR-ATH-3

Institution: Southern University at Shreveport
Completed Brandy Jacobson Interim V/C Chancellor
Finance and Administration

Intercollegiate Athletic Personnel Fiscal Year 2015-2016

Telephone 318-670-9302

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Foules, Elbert	Athletic Director	I	12	5,000.00		21,630	5,000.00
Francis, David	Men Coach	I	12	25,000.00		22,500	25,000.00
Canady, Shayla	Women Coach	I	12	7,000.00		35,000	7,000.00
Flemming, Gabrielle	Women Asst Coach	V	6	12,000.00		0	12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00		37,000	1,000.00
TBA	Extra Help - Temporary	V	5	5,900.00			5,900.00
	Fringe Benefits			16,223.00			16,223.00
Total Salaries/Fringe Benefits				72,123.00		116,130	72,123.00

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

**SOUTHERN UNIVERSITY
LAW CENTER**

2016-17 BUDGET REQUEST ADDENDA

- **Operational Plan**
- **Operational or Expanded Need**
- **Information Technology**

SOUTHERN UNIVERSITY
LAW CENTER

2016-17

Operational Plan

DEPARTMENT ID: 19A-Higher Education

AGENCY ID: Southern University Law Center

OPERATIONAL PLAN
FY 2016 - FY 2017

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19-A-614-Southern University Law Center

AGENCY MISSION: The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial, ethnic, and socio-economic groups to obtain a high quality legal education with special emphasis on the Louisiana civil law. Additionally, our mission is to train a cadre of lawyers equipped with the skills necessary for the practice of law and for positions of leadership in society.

AGENCY GOAL(S):

1. To increase opportunities for student access and success.
2. To ensure quality and accountability in providing professional legal education.
3. To enhance outreach services to local communities and the state of Louisiana.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A-615-1000-Southern University - Law Center

PROGRAM AUTHORIZATION: The state of Louisiana Board of Education approved the establishment of the Southern University School of Law on October 22, 1946. On June 29, 1985 the Southern University System Board of Supervisors approved the redesignation of the Southern University School of Law to the Southern University Law Center.

PROGRAM MISSION: The Southern University Law Center offers legal education to a diverse group of students in pursuit of the Juris Doctor degree. The Law Center seeks to maintain its historical tradition of providing legal educational opportunities to under-represented racial and ethnic, and economic groups to advance with society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana, and to provide legal service in underprivileged communities.

PROGRAM GOAL(S):

1. To increase opportunities for student access and success
2. To ensure quality and accountability in providing professional legal education opportunities
3. To enhance outreach services to local communities and the state of Louisiana

PROGRAM ACTIVITY: The Law Center has a part-time day and part-time evening program designed to increase access to professional legal education to working students who cannot normally access legal education because of financial or family obligations.

PROGRAM ACTIVITY: 1. The Law Center has offered distance education courses in partnership with New York Law School to promote greater learning opportunities for its students.
2. The Law Center offers a studies abroad program that allows students to gain a global perspective on law and legal issues.

PROGRAM ACTIVITY: 1. The Law Center offers a dual-degree program with Southern University Baton Rouge.
2. The Law Center has an extensive two-year legal writing program to enhance analytical and writing skills.
3. The Law Center has a clinical education program providing live representation opportunities to students.

PROGRAM ACTIVITY: 1. The Law Center has a Loan Repayment Assistance Program to encourage law graduates to enter public law careers in Louisiana that benefit Louisiana citizens.
2. The Law Center has a public interest law fellowship to encourage students to enter into public interest summer internships.

PROGRAM ACTIVITY: 1. The Law Center provides affordable continuing legal education programs allowing practicing attorneys in Louisiana to remain current in the field of law and maintain their licenses.
2. The Law Center provides an affordable Law School Admissions Test prep course.

DEPARTMENT ID: 19A-Higher Education
 AGENCY ID: 615 Southern University - System
 PROGRAM ID: 19A-615-3000-Southern University Law Center
 PROGRAM ACTIVITY:

1. K Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627 by fall 2014 and then maintain the Fall 14th day class enrollment at the Southern University Law Center to a level of 600 from Fall 2014 through Fall 2018.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	
13,858	K	Number of students enrolled (as of the 14th class day) in public postsecondary education.	646 ¹	620 ¹	600 ¹	600 ¹	600 ¹	
13,857	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education	3% ²	0 ²	0% ²	0% ²	0% ³	

¹ The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).
² This calculation is based on comparing the respective 14th class day enrollment to the previous baseline year of fall 2006 14th class day.
³ This calculation is based on comparing the respective 14th class day enrollment to the revised baseline year of fall 2009 14th class day.

DEPARTMENT ID: 19A-Higher Education
 AGENCY ID: 615 Southern University - System
 PROGRAM ID: 19A-615-3000-Southern University Law Center
 PROGRAM ACTIVITY:

2. K Maintain the fall 14th class day minority headcount enrollment at the Southern University Law Center at a baseline rate of 342 for Fall 2014 through Fall 2018.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
K		Fall 14th day minority student headcount.	385 ¹	342 ¹	342 ¹	342 ¹	342 ¹		
S		Precentage point change.	0% ¹	0% ²	0% ¹	0% ¹	0% ¹		

¹ This is a new measure for 2014 through 2018.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

DEPARTMENT ID: 19A-Higher Education
 AGENCY ID: 615 Southern University - System
 PROGRAM ID: 19A-615-3000-Southern University Law Center
 PROGRAM ACTIVITY:

3. K Ensure that the percentage of full-time first time year law students retained to the second year increases to 84.5% in the following annual increments: 82% (2012-13); 83% (2013-14); 84% (2014-15); 84.1% (2015-16); 84.5% (2016-17); 84.5% (2017-18); and, 84.5% (2018-19).

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
K		Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment.	82.5% ¹	84% ¹	84.1% ¹	84.1% ¹	84.5%		
S		Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment.	0.25%	0.49%	0.001%	0.001%	0.40%		

¹ This is a new performance indicator for FY 2011-2012.
² This number is calculated using the institutionally classified cohort of 1st year law students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.
³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

DEPARTMENT ID: 19A-Higher Education
 AGENCY ID: 615 Southern University - System
 PROGRAM ID: 19A-615-3000-Southern University Law Center
 PROGRAM ACTIVITY:

4. K Ensure that the first-time bar passage rate on the July Bar Exam for Southern University Law Center graduates as a percentage of the Louisiana state bar passage rate for first time takers of the July Louisiana Bar Exam goes to 89.7% in the following increments: 88% (2012-13); 88% (2013-14); 89% (2014-15); 89.1% (2015-16); 89.1% (2016-17); 89.1% (2017-18); and, 89.7% (2018-19).

Louisiana Vision 2020 Link: N/A
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
			ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017		
K		Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	61%	61%	61%	61%	61%			
K		Bar exam passage rate as a percentage of the state bar exam passage rate.	88%	88%	89%	89%	89.1%			

DEPARTMENT ID: 19A-Higher Education
 AGENCY ID: 615 Southern University - System
 PROGRAM ID: 19A-615-3000-Southern University Law Center
 PROGRAM ACTIVITY:

5. Have a placement rate for Law Center graduates, as reported annually to the National Association of Law Placement that reaches 79.8% in the following annual increments: 76% (2012-13); 78% (2013-14); 79% (2014-15); 79.2% (2015-16); 79.4% (2016-17); 79.6% (2017-18); and, 79.8% (2018-19).

Louisiana Vision 2020 Link: N/A
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
		Percentage of graduates placed in jobs at nine month after graduation	76.5%	79%	79.2%	79.2%	79.4%		

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

DEPARTMENT ID: 19A-Higher Education
 AGENCY ID: 615 Southern University - System
 PROGRAM ID: 19A-615-3000-Southern University Law Center
 PROGRAM ACTIVITY:

6. Ensure that the percentage of first-year full-time entering students graduating within three years increases to 84% in the following increments: 81% (2012-13); 82% (2013-14); 83% (2014-15); 83.5% (2015-16); 83.5% (2016-17); 83.5% (2017-18); and, 84% (2018-19).

Louisiana Vision 2020 Link: N/A
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGrad Act Agreement

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE 'FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
K		Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate)	81.5%	83%	83.5%	83.5%	83.5% ¹		

¹ This is a new performance indicator for FY 2011-2012.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

DEPARTMENT ID: 19A-Higher Education
 AGENCY ID: 615 Southern University - System
 PROGRAM ID: 19A-615-3000-Southern University Law Center
 PROGRAM ACTIVITY:

7. To increase the institutional median LSAT score from 145 in Fall 2009 to 146 by Fall 2014 and to thereafter increase the institutional median LSAT score in the following increments: 147 (2015); 147 (2016); 147 (2017) and 148 (2018).

Louisiana Vision 2020 Link: N/A
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Source: Date submitted by the institutions as part of their Annual Reports - as defined in the La Grad Act Agreements.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2015-2016	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
	K	Institutional Median LSAT Score	144	146	147	147	147		

¹ This is a new performance indicator for FY 2011-2012.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.

CONTACT PERSON(S):

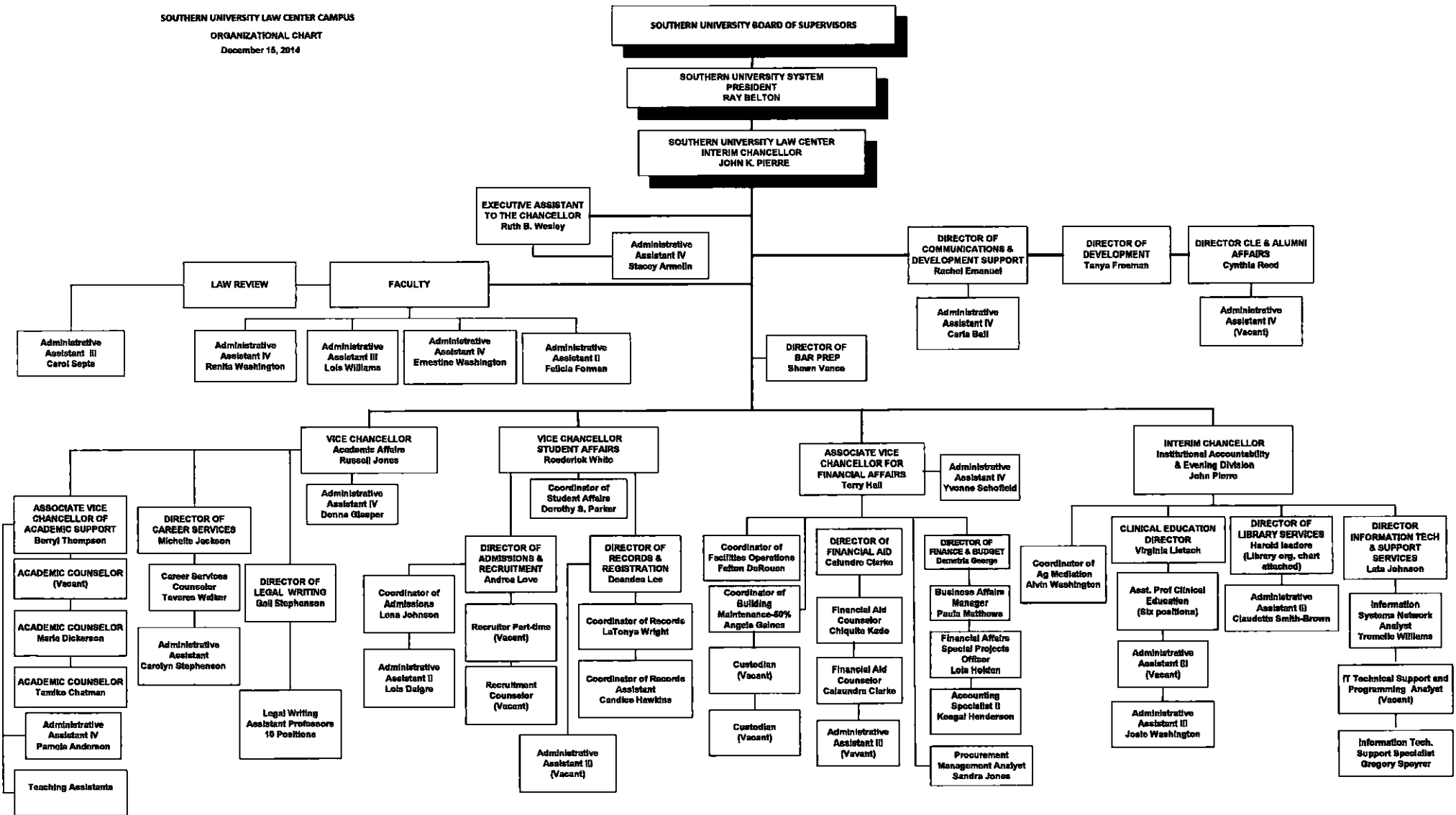
NAME: John K. Pierre
TITLE: Interim Chancellor
TELEPHONE: (225) 771-2552
FAX: (225) 771-2474
E-MAIL: Jpierre@sulc.edu

NAME: Alfreda S. Diamond
TITLE: Interim Vice Chancellor for Institutional Accountability and Evening Division
TELEPHONE: (225) 771-2555
FAX: (225) 771-5914
E-MAIL: Adiamond@sulc.edu

NAME: Russell Jones
TITLE: Vice Chancellor for Academic Affairs
TELEPHONE: (225) 771-4900
FAX: (225) 771-5913
E-MAIL: Rjones@sulc.edu

NAME: Roederick C. White
TITLE: Vice Chancellor for Student Affairs
TELEPHONE: (225) 771-3811
FAX: (225) 771-2552
E-MAIL: Rwhite@sulc.edu

SOUTHERN UNIVERSITY LAW CENTER CAMPUS
 ORGANIZATIONAL CHART
 December 15, 2014



**SOUTHERN UNIVERSITY
LAW CENTER**

2016-2017

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University Law Center

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Evening Division Program Support	\$324,300
2	Law Library Support	\$707,000
3	Admissions and Financial Management Support	\$370,520
Total		\$1,401,820

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University Law Center**

Project/Service: Evening Division Program Priority: 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The SULC Evening Division Program has been in existence for eight years and has become a very popular segment of the Law Center for those students seeking a practical means of obtaining a legal education other than full-time enrollment. An increase in support is requested for additional faculty and staff to meet the growing demands of this program.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$324,300	\$324,300	\$324,300	\$324,300
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$324,300	\$324,300	\$324,300	\$324,300
EXPENDITURES:				
Salaries	\$235,000	\$235,000	\$235,000	\$235,000
Other Compensation				
Related Benefits	\$89,300	\$89,300	\$89,300	\$89,300
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$324,300	\$324,300	\$324,300	\$324,300
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	1	1	1	1
Unclassified	2	2	2	2
TOTAL POSITIONS	3	3	3	3

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University Law Center**

Project/Service: Law Library Support Priority: 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The SULC Law Library request support for acquiring books and other periodicals and online reference services to maintain an up to date library facility, with respect to legal references, current technology, and facilities to serve its growing student population.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$707,000	\$707,000	\$707,000	\$707,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$707,000	\$707,000	\$707,000	\$707,000
EXPENDITURES:				
Salaries	\$150,000	\$150,000	\$150,000	\$150,000
Other Compensation				
Related Benefits	\$57,000	\$57,000	\$57,000	\$57,000
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$500,000	\$500,000	\$500,000	\$500,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$707,000	\$707,000	\$707,000	\$707,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	2	2	2	2
Unclassified				
TOTAL POSITIONS	2	2	2	2

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University Law Center**

Project/Service: Admissions and Finance Priority: 3

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The SULC Law Center request support for acquiring additional staff to assist in the management of admissions and registration processes and financial management. We feel this is critical to managing the growth and effectiveness of Law Center together with the introduction of new and current information technology software and systems.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$370,520	\$370,520	\$370,520	\$370,520
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$370,520	\$370,520	\$370,520	\$370,520
EXPENDITURES:				
Salaries	\$254,000	\$254,000	\$254,000	\$254,000
Other Compensation				
Related Benefits	\$96,520	\$96,520	\$96,520	\$96,520
Travel	\$20,000	\$20,000	\$20,000	\$20,000
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$370,520	\$370,520	\$370,520	\$370,520
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	2	2	2	2
Unclassified	3	3	3	3
TOTAL POSITIONS	5	5	5	5

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University Law Center

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
Active Employees	86	\$440,304		\$440,304
Retirees	26	\$169,672		\$169,672
Cost of New Retirees				\$0
Total	112	\$609,976	\$0	\$609,976

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University Law Center

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	35	\$1,908,999	\$706,530
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty			
LASERS - Legislative, Governor, Lt. Governor Plans			
LASERS - Total	35	\$1,908,999	\$706,530
Teachers - HIED	50	\$4,267,467	\$1,126,690
Teachers - K-12			
Teachers - Total	50	\$4,267,467	\$1,126,690
Other	15	\$1,554,495	\$432,350
Other - Total	15	\$1,554,495	\$432,350
Total	100	\$7,730,961	\$2,265,570

SOUTHERN UNIVERSITY
LAW CENTER

2016-2017

Information Technology

**INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
DEPARTMENT COST SUMMARY
FISCAL YEAR 2014 - 2015**

DEPARTMENT: Southern University Law Center	PRIOR YEAR ACTUAL 2014 - 2015	OPERATING BUDGET 2015 - 2016
MEANS OF FINANCING:		
STATE GENERAL FUND (Direct)	\$216,047	\$316,917
STATE GENERAL FUND BY:		
Interagency Transfers		
Fees & Self-gen. Revenues		
Statutory Dedications		
Interim Emergency Board		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$216,047	\$316,917
EXPENDITURES & REQUEST:		
PERSONAL SERVICES		
Salaries	\$99,794	\$99,794
Other Compensation		
Related Benefits	\$45,343	\$45,343
TOTAL PERSONAL SERVICES	\$145,137	\$145,137
OPERATING EXPENSES		
Software Licensing	\$12,265	\$23,428
Software Maintenance	\$1,700	\$13,785
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$3,040	\$35,367
Data Lines and Circuits	\$4,980	\$16,200
Contract Services		
Travel		\$8,000
Supplies		
Other (Specify) Audio/Video Equipment and Software		
TOTAL OPERATING EXPENSES	\$21,985	\$96,780
PROFESSIONAL SERVICES		
Professional Services		
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$48,924	\$75,000
Major Repairs		
TOTAL ACQ. & MAJOR REPAIRS	\$48,924	\$75,000
TOTAL EXPENDITURES AND REQUEST	\$216,047	\$316,917
AUTHORIZED FULL-TIME EQUIVALENTS (existing and new)		
Applications Dev. Staff FTE		
Technical and IT Support Staff FTE	1	1
Other Staff FTE	1	2
TOTAL FTEs	2	3

**INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
FUNDING PLAN FOR APPROVED IT-10s
FISCAL YEAR 2009 - 2013**

IT-0 Tab-2

(8/08)

Southern University Law Center								
(Do not fill in shaded areas)								
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/initiative Title	Percent Complete	Current FY 08-09	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Total
	No Approved Projects							\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
								\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0

SOUTHERN UNIVERSITY SYSTEM

SOUTHERN UNIVERSITY LAW CENTER



FY 2015-16

REVISED OPERATING BUDGET

FY 2016-17 BUDGET REQUEST

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016**

Name of Institution: Southern University Law Center

Contact Person: Terry R. Hall

Telephone Number: 225-771-2552

The accompanying forms, statements, and explanations, comprised of 28 pages, numbered 1 to 28, 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.

John Pierre 9/22/15
Signature Date
John Pierre
Name

Interim Chancellor
Title

[Signature] 9/29/15
Signature Date
Dr. Ray Belton
Name

President/Chancellor

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

Institution: Southern University Law Center

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2014-2015	2014-2015	2015-2016	Budgeted 2015	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,282,427	\$5,282,427	\$2,150,851	(\$3,131,576)	(59.28%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$209,821	\$209,821	\$1,986,961	\$1,777,140	846.98%
Higher Education Initiatives Fund	\$0	\$0	\$1,774,249	\$1,774,249	100.00%
Support Education in Louisiana First (SELF)	\$209,821	\$209,821	\$212,712	\$2,891	1.38%
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-Mutuel 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%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,492,248	\$5,492,248	\$4,137,812	(\$1,354,436)	(24.66%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$8,502,692	\$8,206,939	\$8,206,939	\$0	0.00%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$13,994,940	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)
Expenditures by Function:					
Instruction	\$5,149,500	\$5,863,484	\$6,228,133	(\$435,351)	(7.69%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$123,630	\$125,745	\$128,339	\$2,594	2.08%
Academic Support**	\$1,742,752	\$1,812,159	\$1,709,481	\$97,322	6.04%
Student Services	\$987,147	\$1,268,960	\$1,305,613	\$36,653	2.89%
Institutional Services	\$3,843,404	\$3,345,941	\$2,089,654	(\$1,256,287)	(37.55%)
Scholarships/Fellowships	\$302,861	\$200,000	\$250,000	\$50,000	25.00%
Plant Operations/Maintenance	\$1,090,237	\$1,370,101	\$1,370,100	(\$1)	(0.00%)
Total E&G Expenditures	\$13,238,531	\$13,586,390	\$12,081,320	(\$1,505,070)	(11.08%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$284,091	\$112,797	\$263,431	\$150,634	133.54%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$471,318	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,994,940	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)
Expenditures by Object:					
Salaries	\$7,460,022	\$7,461,893	\$8,616,000	(\$645,893)	(11.34%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,745,163	\$2,428,278	\$2,574,304	\$148,026	6.10%
Total Personal Services	\$10,205,184	\$9,888,171	\$9,190,304	(\$697,867)	(7.08%)
Travel	\$235,535	\$145,600	\$175,000	\$29,500	20.27%
Operating Services	\$1,656,056	\$2,309,428	\$1,526,568	(\$782,860)	(33.90%)
Supplies	\$123,287	\$112,500	\$100,000	(\$12,500)	(11.11%)
Total Operating Expenses	\$2,014,879	\$2,567,428	\$1,801,568	(\$765,860)	(29.83%)
Professional Services	\$150,487	\$257,974	\$175,000	(\$82,974)	(32.16%)
Other Charges	\$880,020	\$447,817	\$514,448	\$66,631	14.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$284,091	\$112,797	\$263,431	\$150,634	133.54%
Total Other Charges	\$1,314,598	\$818,588	\$952,879	\$134,291	16.41%
General Acquisitions	\$81,086	\$25,000	\$75,000	\$50,000	200.00%
Library Acquisitions	\$344,773	\$325,000	\$325,000	\$0	0.00%
Major Repairs	\$34,420	\$75,000	\$0	(\$75,000)	(100.00%)
Total Acquisitions and Major Repairs	\$460,279	\$425,000	\$400,000	(\$25,000)	(5.88%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,994,940	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)

* This column should reflect the last approved BA-7 in FY 13-14

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Southern University Law Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$6,948,473	\$6,833,658	\$6,833,658	\$0
Non-Resident Fees	\$1,309,524	\$1,192,700	\$1,192,700	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$150,583	\$130,581	\$130,581	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
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:	\$8,408,579	\$8,156,939	\$8,156,939	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$94,112	\$50,000	\$50,000	\$0
Total Self-Generated Funds	\$8,502,692	\$8,206,939	\$8,206,939	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$8,502,692	\$8,206,939	\$8,206,939	\$0

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	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	\$5,282,427	100.00%	\$0	0.00%	\$5,282,427	38.13%	\$2,150,851	100.00%	\$0	0.00%	\$2,150,851	17.22%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$209,821	100.00%	\$0	0.00%	\$209,821	1.51%	\$1,986,961	100.00%	\$0	0.00%	\$1,986,961	15.91%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,774,249	100.00%	\$0	0.00%	\$1,774,249	14.20%
Support Education in Louisiana First (SELF)	\$209,821	100.00%	\$0	0.00%	\$209,821	1.51%	\$212,712	100.00%	\$0	0.00%	\$212,712	1.70%
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%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,492,248	100.00%	\$0	0.00%	\$5,492,248	39.65%	\$4,137,812	100.00%	\$0	0.00%	\$4,137,812	33.12%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,833,658	100.00%	\$0	0.00%	\$6,833,658	49.33%	\$6,833,658	100.00%	\$0	0.00%	\$6,833,658	54.70%
Non-Resident Fees:	\$1,192,700	100.00%	\$0	0.00%	\$1,192,700	8.61%	\$1,192,700	100.00%	\$0	0.00%	\$1,192,700	9.55%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$130,581	100.00%	\$0	0.00%	\$130,581	0.94%	\$130,581	100.00%	\$0	0.00%	\$130,581	1.05%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$153,624	100.00%	\$153,624	1.11%	\$0	0.00%	\$147,658	100.00%	\$147,658	1.18%
Total Student Fees:	\$8,156,939	98.15%	\$153,624	1.84%	\$8,310,563	59.99%	\$8,156,939	98.22%	\$147,658	1.78%	\$8,304,597	66.48%
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%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$50,000	100.00%	\$0	0.00%	\$50,000	0.36%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.40%
Total Self-Generated Funds	\$8,206,939	98.16%	\$153,624	1.84%	\$8,360,563	60.35%	\$8,206,939	98.23%	\$147,658	1.77%	\$8,354,597	66.88%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,689,187	98.89%	\$153,624	1.11%	\$13,842,811	100.00%	\$12,344,751	98.82%	\$147,658	1.18%	\$12,492,409	100.00%

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

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	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	\$5,282,427	100.00%	\$0	0.00%	\$5,282,427	37.28%	\$2,150,851	100.00%	\$0	0.00%	\$2,150,851	17.22%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$209,821	100.00%	\$0	0.00%	\$209,821	1.48%	\$1,986,961	100.00%	\$0	0.00%	\$1,986,961	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,774,249	100.00%	\$0	0.00%	\$1,774,249	14.20%
Support Education in Louisiana First (SELF)	\$209,821	100.00%	\$0	0.00%	\$209,821	1.48%	\$212,712	100.00%	\$0	0.00%	\$212,712	1.70%
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-Mutuel 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 Agriticultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,492,248	100.00%	\$0	0.00%	\$5,492,248	38.76%	\$4,137,812	100.00%	\$0	0.00%	\$4,137,812	33.12%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,948,473	100.00%	\$0	0.00%	\$6,948,473	49.04%	\$6,833,658	100.00%	\$0	0.00%	\$6,833,658	54.70%
Non-Resident Fees:	\$1,309,524	100.00%	\$0	0.00%	\$1,309,524	9.24%	\$1,192,700	100.00%	\$0	0.00%	\$1,192,700	9.55%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$150,583	100.00%	\$0	0.00%	\$150,583	1.06%	\$130,581	100.00%	\$0	0.00%	\$130,581	1.05%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$174,916	100.00%	\$174,916	1.23%	\$0	0.00%	\$147,658	100.00%	\$147,658	1.18%
Total Student Fees:	\$8,408,579	97.96%	\$174,916	2.04%	\$8,583,496	60.58%	\$8,156,939	98.22%	\$147,658	1.78%	\$8,304,597	66.48%
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%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$94,112	100.00%	\$0	0.00%	\$94,112	0.66%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.40%
Total Self-Generated Funds	\$8,502,692	97.98%	\$174,916	2.02%	\$8,677,608	61.24%	\$8,206,939	98.23%	\$147,658	1.77%	\$8,354,597	66.88%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,994,940	98.77%	\$174,916	1.23%	\$14,169,856	100.00%	\$12,344,751	98.62%	\$147,658	1.18%	\$12,492,409	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 Law Center

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	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	\$35,311	\$0	\$30,000	\$0	\$28,750
Building Use Fee	\$0	\$12,932	\$0	\$12,000	\$0	\$11,500
Building Use Fee - Act 426	\$0	\$48,649	\$0	\$42,944	\$0	\$41,348
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$78,023	\$0	\$68,680	\$0	\$66,060
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
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	\$174,916	\$0	\$153,624	\$0	\$147,658
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 Law Center

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$3,779,544	\$4,210,675	\$3,765,610	(\$445,065)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,271,360	\$1,331,844	\$1,323,523	(\$8,321)
Total Personal Services	\$5,050,904	\$5,542,519	\$5,089,133	(\$453,386)
Travel	\$44,845	\$25,800	\$26,000	\$200
Operating Services	\$4,370	\$7,285	\$7,000	(\$285)
Supplies	\$5,882	\$4,880	\$2,000	(\$2,880)
Total Operating Expenses	\$55,097	\$37,965	\$35,000	(\$2,965)
Professional Services	\$43,500	\$83,000	\$104,000	\$21,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$43,500	\$83,000	\$104,000	\$21,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,149,500	\$5,663,484	\$5,228,133	(\$435,351)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$85,411	\$86,441	\$86,441	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$27,650	\$30,254	\$32,848	\$2,594
Total Personal Services	\$113,061	\$116,695	\$119,289	\$2,594
Travel	\$8,003	\$7,500	\$7,500	\$0
Operating Services	\$2,566	\$1,550	\$1,550	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$10,569	\$9,050	\$9,050	\$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	\$123,630	\$125,745	\$128,339	\$2,594

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

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$951,061	\$864,069	\$950,088	\$86,019
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$399,009	\$300,040	\$373,668	\$73,628
Total Personal Services	\$1,350,070	\$1,164,109	\$1,323,756	\$159,647
Travel	\$2,150	\$10,200	\$10,200	\$0
Operating Services	\$44,050	\$103,175	\$42,525	(\$60,650)
Supplies	\$1,709	\$9,675	\$8,000	(\$1,675)
Total Operating Expenses	\$47,909	\$123,050	\$60,725	(\$62,325)
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	\$344,773	\$325,000	\$325,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$344,773	\$325,000	\$325,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,742,752	\$1,612,159	\$1,709,481	\$97,322
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$668,926	\$880,763	\$852,263	(\$28,500)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$222,399	\$272,712	\$297,850	\$25,138
Total Personal Services	\$891,325	\$1,153,475	\$1,150,113	(\$3,362)
Travel	\$35,684	\$50,300	\$76,500	\$26,200
Operating Services	\$22,899	\$45,710	\$39,000	(\$6,710)
Supplies	\$37,239	\$15,975	\$40,000	\$24,025
Total Operating Expenses	\$95,822	\$111,985	\$155,500	\$43,515
Professional Services	\$0	\$3,500	\$0	(\$3,500)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,500	\$0	(\$3,500)
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	\$987,147	\$1,268,960	\$1,305,613	\$36,653
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$1,975,080	\$1,419,945	\$961,598	(\$458,347)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$824,745	\$491,428	\$546,415	\$54,987
Total Personal Services	\$2,799,825	\$1,911,373	\$1,508,013	(\$403,360)
Travel	\$144,853	\$51,700	\$54,800	\$3,100
Operating Services	\$491,934	\$781,607	\$66,393	(\$715,214)
Supplies	\$78,457	\$81,970	\$50,000	(\$31,970)
Total Operating Expenses	\$715,244	\$915,277	\$171,193	(\$744,084)
Professional Services	\$106,987	\$171,474	\$71,000	(\$100,474)
Other Charges	\$577,159	\$247,817	\$264,448	\$16,631
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$684,146	\$419,291	\$335,448	(\$83,843)
General Acquisitions	\$81,086	\$25,000	\$75,000	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$34,420	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$115,506	\$100,000	\$75,000	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,314,722	\$3,345,941	\$2,089,654	(\$1,256,287)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	\$302,861	\$200,000	\$250,000	\$50,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$302,861	\$200,000	\$250,000	\$50,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$302,861	\$200,000	\$250,000	\$50,000
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	\$1,090,237	\$1,370,101	\$1,370,100	(\$1)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$1,090,237	\$1,370,101	\$1,370,100	(\$1)
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	\$1,090,237	\$1,370,101	\$1,370,100	(\$1)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$7,460,022	\$7,461,893	\$6,616,000	(\$845,893)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,745,163	\$2,426,278	\$2,574,304	\$148,026
Total Personal Services	\$10,205,184	\$9,888,171	\$9,190,304	(\$697,867)
Travel	\$235,535	\$145,500	\$175,000	\$29,500
Operating Services	\$1,656,056	\$2,309,428	\$1,526,568	(\$782,860)
Supplies	\$123,287	\$112,500	\$100,000	(\$12,500)
Total Operating Expenses	\$2,014,879	\$2,567,428	\$1,801,568	(\$765,860)
Professional Services	\$150,487	\$257,974	\$175,000	(\$82,974)
Other Charges	\$408,702	\$447,817	\$514,448	\$66,631
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$559,189	\$705,791	\$689,448	(\$16,343)
General Acquisitions	\$81,086	\$25,000	\$75,000	\$50,000
Library Acquisitions	\$344,773	\$325,000	\$325,000	\$0
Major Repairs	\$34,420	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$460,279	\$425,000	\$400,000	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$13,239,531	\$13,586,390	\$12,081,320	(\$1,505,070)

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

Institution: Southern University Law Center

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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	\$284,091	\$112,797	\$263,431	\$150,634
Total Other Charges	\$284,091	\$112,797	\$263,431	\$150,634
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	\$284,091	\$112,797	\$263,431	\$150,634
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$7,460,022	\$7,461,893	\$6,616,000	(\$845,893)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,745,163	\$2,426,278	\$2,574,304	\$148,026
Total Personal Services	\$10,205,184	\$9,888,171	\$9,190,304	(\$697,867)
Travel	\$235,535	\$145,500	\$175,000	\$29,500
Operating Services	\$1,656,056	\$2,309,428	\$1,526,568	(\$782,860)
Supplies	\$123,287	\$112,500	\$100,000	(\$12,500)
Total Operating Expenses	\$2,014,879	\$2,567,428	\$1,801,568	(\$765,860)
Professional Services	\$150,487	\$257,974	\$175,000	(\$82,974)
Other Charges	\$880,020	\$447,817	\$514,448	\$66,631
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$284,091	\$112,797	\$263,431	\$150,634
Total Other Charges	\$1,314,598	\$818,588	\$952,879	\$134,291
General Acquisitions	\$81,086	\$25,000	\$75,000	\$50,000
Library Acquisitions	\$344,773	\$325,000	\$325,000	\$0
Major Repairs	\$34,420	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$460,279	\$425,000	\$400,000	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$13,994,940	\$13,699,187	\$12,344,751	(\$1,354,436)

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-16	BUDGETED 2015-16	2015-16+/- 2014-16
Department Name: Faculty				
Function of Instruction				
Salaries	3,779,544	4,210,675	3,765,610	(445,065)
Other Compensation				0
Related Benefits	1,271,360	1,331,844	1,323,523	(8,321)
Total Personal Services	5,050,904	5,542,519	5,089,133	(453,386)
Travel	44,845	25,800	26,000	200
Operating Services	4,370	7,285	7,000	(285)
Supplies	5,882	4,880	2,000	(2,880)
Total Operating Expenditures	55,097	37,965	35,000	(2,965)
Professional Services	43,500	83,000	104,000	21,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	43,500	83,000	104,000	21,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	5,149,500	5,663,484	5,228,133	(435,351)
Department Name: Continuing Legal Education				
Function of Public Services				
Salaries	85,411	86,441	86,441	0
Other Compensation				0
Related Benefits	27,650	30,254	32,848	2,594
Total Personal Services	113,061	116,695	119,289	2,594
Travel	8,003	7,500	7,500	0
Operating Services	2,566	1,550	1,550	0
Supplies			0	0
Total Operating Expenditures	10,569	9,050	9,050	0
Professional Services		0	0	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	123,630	125,745	128,339	2,594
Department Name: Library and Academic Support				
Function of Library Services				
Salaries	757,622	826,537	866,109	39,572
Other Compensation				0
Related Benefits	301,129	286,904	352,100	65,196
Total Personal Services	1,058,750	1,113,441	1,218,209	104,768
Travel	2,150	5,700	5,700	0
Operating Services	42,028	100,850	40,000	(60,850)
Supplies	1,709	8,605	5,000	(3,605)
Total Operating Expenditures	45,887	114,955	50,700	(64,255)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions	344,773	325,000	325,000	0
Major Repairs				0
Total Acquisitions and Major Repairs	344,773	325,000	325,000	0
Function Total	1,449,410	1,553,396	1,593,909	40,513
Department Name: Library and Academic Support				
Function of Academic Support				
Salaries	193,440	37,532	83,979	46,447
Other Compensation				0
Related Benefits	97,880	13,136	21,568	8,432
Total Personal Services	291,320	50,668	105,547	54,879
Travel		4,500	4,500	0
Operating Services	2,023	2,525	2,525	0
Supplies		1,070	3,000	1,930
Total Operating Expenditures	2,023	8,095	10,025	1,930
Professional Services				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	293,343	58,763	115,572	56,809
Department of Library and Academic Support Total				
Salaries	951,062	864,069	950,088	86,019
Other Compensation				0
Related Benefits	399,009	300,040	373,668	73,628
Total Personal Services	1,350,071	1,164,109	1,323,756	159,647
Travel	2,150	10,200	10,200	0
Operating Services	44,050	103,175	42,525	(60,650)
Supplies	1,709	9,675	8,000	(1,675)
Total Operating Expenditures	47,909	123,050	60,725	(62,325)
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges			0	0
General Acquisitions			0	0
Library Acquisitions	344,773	325,000	325,000	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	344,773	325,000	325,000	0
Department Total	1,742,753	1,612,159	1,709,481	97,322
Department Name: Admissions, Recruitment, Financial Aid and Placement				
Function of Student Services				
Salaries	668,926	680,763	852,283	(28,500)
Other Compensation				0
Related Benefits	222,399	272,712	297,850	25,138
Total Personal Services	891,325	1,153,475	1,150,113	(3,362)
Travel	35,684	50,300	76,500	26,200
Operating Services	22,899	45,710	39,000	(8,710)
Supplies	37,239	15,975	40,000	24,025
Total Operating Expenditures	95,822	111,985	155,500	43,515
Professional Services		3,500		(3,500)
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,500	0	(3,500)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	987,147	1,268,960	1,305,613	36,653
Department Name: Management, Administration and Support Services				
Function of Institutional Support				
Salaries	1,975,080	1,419,945	961,598	(458,347)
Other Compensation				0
Related Benefits	824,745	491,428	546,415	54,987
Total Personal Services	2,799,825	1,911,373	1,508,013	(403,360)
Travel	144,853	51,700	54,800	3,100
Operating Services	491,934	781,607	66,393	(715,214)
Supplies	78,457	81,970	50,000	(31,970)
Total Operating Expenditures	715,244	915,277	171,193	(744,084)
Professional Services	106,987	171,474	71,000	(100,474)
Other Charges	577,159	247,817	264,448	16,631
Debt Services				0
Interagency Transfers				0
Total Other Charges	684,146	419,291	335,448	(83,843)
General Acquisitions	81,086	25,000	75,000	50,000
Library Acquisitions		75,000		(75,000)
Major Repairs	34,420			0
Total Acquisitions and Major Repairs	115,506	100,000	75,000	(25,000)
Function Total	4,314,722	3,345,941	2,089,654	(1,256,287)
Department Name: Management, Administration and Support Services				
Function of Scholarships				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	302,860	200,000	250,000	50,000
Debt Services				
Interagency Transfers				
Total Other Charges	302,860	200,000	250,000	50,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	302,860	200,000	250,000	50,000
Department Name: Management, Administration and Support Services				
Function of OP&M				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	1,090,237	1,370,101	1,370,100	(1)
Supplies				0
Total Operating Expenditures	1,090,237	1,370,101	1,370,100	(1)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,090,237	1,370,101	1,370,100	(1)
Department Name: Management, Administration and Support Services				
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers	284,091	112,797	263,431	150,634
Total Other Charges	284,091	112,797	263,431	150,634
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	284,091	112,797	263,431	150,634
Department Name: Management, Administration and Support Services				
Function of Other				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services	0	0	0	
Interagency Transfers				
Total Other Charges	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions				0
Library Acquisitions	0		0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of Management, Administration and Support Services Total				
Salaries	1,975,080	1,419,945	961,598	(458,347)
Other Compensation				0
Related Benefits	824,745	491,428	546,415	54,987
Total Personal Services	2,799,825	1,911,373	1,508,013	(403,360)
Travel	144,853	51,700	54,800	3,100
Operating Services	1,582,171	2,151,708	1,436,493	(715,215)
Supplies	78,457	81,970	50,000	(31,970)
Total Operating Expenditures	1,805,481	2,285,378	1,541,293	(744,085)
Professional Services	106,987	171,474	71,000	(100,474)
Other Charges	880,019	447,817	514,448	66,631
Debt Services	0	0	0	
Interagency Transfers	284,091	112,797	263,431	
Total Other Charges	1,271,097	732,088	848,879	116,791
General Acquisitions	81,086	25,000	75,000	50,000
Library Acquisitions	0	75,000	0	(75,000)
Major Repairs	34,420	0	0	0
Total Acquisitions and Major Repairs	115,506	100,000	75,000	(25,000)
Function Total	5,991,910	5,028,839	3,973,185	(1,055,654)
College of Southern University Law Center Total				
Salaries	7,460,023	7,461,893	6,616,000	(845,893)
Other Compensation	0	0	0	0
Related Benefits	2,745,163	2,426,278	2,574,304	148,026
Total Personal Services	10,205,185	9,888,171	9,190,304	(697,867)
Travel	235,535	145,500	175,000	29,500
Operating Services	1,656,056	2,309,428	1,526,568	(782,860)
Supplies	123,287	112,500	100,000	(12,500)
Total Operating Expenditures	2,014,879	2,567,428	1,801,568	(765,860)
Professional Services	150,487	257,974	175,000	(82,974)
Other Charges	880,019	447,817	514,448	66,631
Debt Services	0	0	0	0
Interagency Transfers	284,091	112,797	263,431	150,634
Total Other Charges	1,314,597	818,588	952,879	134,291
General Acquisitions	81,086	25,000	75,000	50,000
Library Acquisitions	344,773	400,000	325,000	(75,000)
Major Repairs	34,420	0	0	0
Total Acquisitions and Major Repairs	460,279	425,000	400,000	(25,000)
College Total	13,994,940	13,699,187	12,344,751	(1,354,436)
Grand Total				
Salaries	7,460,023	7,461,893	6,616,000	(845,893)
Other Compensation	0	0	0	0
Related Benefits	2,745,163	2,426,278	2,574,304	148,026
Total Personal Services	10,205,185	9,888,171	9,190,304	(697,867)
Travel	235,535	145,500	175,000	29,500
Operating Services	1,656,056	2,309,428	1,526,568	(782,860)
Supplies	123,287	112,500	100,000	(12,500)
Total Operating Expenditures	2,014,879	2,567,428	1,801,568	(765,860)
Professional Services	150,487	257,974	175,000	(82,974)
Other Charges	880,019	447,817	514,448	66,631
Debt Services	0	0	0	0
Interagency Transfers	284,091	112,797	263,431	150,634
Total Other Charges	1,314,597	818,588	952,879	134,291
General Acquisitions	81,086	25,000	75,000	50,000
Library Acquisitions	344,773	400,000	325,000	(75,000)
Major Repairs	34,420	0	0	0
Total Acquisitions and Major Repairs	460,279	425,000	400,000	(25,000)
Grand Total	13,994,940	13,699,187	12,344,751	(1,354,436)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Academic	29		\$209,128	19	11		\$231,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	29	\$7,211	209,128	19	11	\$7,700	231,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	1		\$8,492	10			\$19,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	1	8492	8492	10	0	\$1,900	19,000
Total Scholarships and Fee Exemptions	30	\$7,254	217,620	29	11	\$6,250	250,000

Board of Regents**Form BOR-6****Institution:**Southern University Law Center**Schedule of Professional Services**

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$85,474	\$85,474	\$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	\$65,013	\$172,500	\$175,000
Total Professional Services	\$150,487	\$257,974	\$175,000

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/14		\$37,229
Revenues in FY 2014-15		\$20,000
Total Revenues Available for FY 2014-15		57,229
Less Funds Expended in FY 2014-15		
Projected Revenue Available for FY 2015-16		11,500
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		68,729
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 6/30/14		
Revenues in FY 2014-15		
Total Revenues Available for FY 2014-15		0
Less Funds Expended in FY 2014-15		
Projected Revenue Available for FY 2015-16		
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		0
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 6/30/14		\$474,129
Revenues in FY 2014-15		\$78,798
Total Revenues Available for FY 2014-15		552,927
Less Funds Expended in FY 2014-15		253,491
Projected Revenue Available for FY 2015-16		66,060
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		365,496
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Multi-Media and Classroom Technology Upgrade		\$300,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Report on Special Funds

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	\$335,213
Revenues in FY 2014-15	\$1,989,272
Total Revenues Available for FY 2014-15	2,324,485
Less Funds Expended in FY 2014-15	405,317
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	56,320
Estimated Amount Available for FY 2015-16 Projects & Operations	1,862,849
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot	\$190,000
2. Building Repair-Roof	\$1,300,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	\$61,582
Total Revenues Available for FY 2014-15	41,582
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	41,348
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	82,930
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University Law Center

	Cafeterias 2013-14	Cafeterias 2014-15	Post Office 2013-14	Post Office 2014-15	Married Student Housing 2013-14	Married Student Housing 2014-15	Bookstore 2013-14	Bookstore 2014-15
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

Auxiliary Enterprise Operations

	Student Center 2013-14	Student Center 2014-15	Total Dormitories 2013-14	Total Dormitories 2014-15	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University Law Center

	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Other 2013-14	Other 2014-15	Grand Total 2013-14	Grand Total 2014-15
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

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

Institution: Southern University Law Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL - TIME						
Professor	14	15	1,854,221	616,390		
Associate Professor	11	11	1,076,470	355,235	483,732	159,632
Assistant Professor	11	11	920,124	303,641		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	255,109	89,288		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	25	25	1,442,371	504,830	487,697	160,940
Classified Employees	25	25	841,908	294,668		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	90	91	6,390,203	2,164,052	971,429	320,572
Full-Time Funded Vacant Positions	2	2	130,000	45,500		
Pay Plan Reserves Total						
Total Full Time Funded Positions	92	93	6,520,203	2,209,552	971,429	320,572
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	39	8	110,000	8,415		
Adjunct Faculty	27	9	492,493	100,616		
Other Unclassified	5	2	69,500	13,385		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	71	19	671,993	122,416	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	71	19	671,993	122,416	0	0
Grand Total Funded Positions	163	112	7,192,196	2,331,968	971,429	320,572

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.

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$6,948,473	\$6,833,658	\$7,591,061	\$13,202	1-1
Non-Resident Fees		\$1,309,524	\$1,192,700	\$1,386,200	\$11,552	1-2
Academic Excellence Fees						1-3
Operational Fee		\$150,583	\$130,581	\$125,589	\$218	2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						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 and Service Fee		\$94,112	\$50,000	\$50,000		6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$8,502,692	\$8,206,939	\$9,152,850		

* 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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:	General Registration Fees	Non-Resident Fee	Operational Fee	General Registration Fees	Non-Resident Fees	Operational Fee	General Registration Fees	Non-Resident Fees	Operational Fee
SALARIES:									
Regular	\$3,703,537	\$697,975	\$130,423	\$3,731,177	\$651,213	\$98,598	\$4,076,400	\$744,389	\$94,291
Other Compensation									
Related Benefits	\$1,361,901	\$256,667	\$47,960	\$1,216,391	\$212,301	\$32,143	\$1,586,532	\$289,716	\$36,698
TOTAL SALARIES	\$5,065,438	\$954,642	\$178,383	\$4,947,568	\$863,514	\$130,741	\$5,662,932	\$1,034,105	\$130,989
OPERATING EXPENSES:									
Travel	\$118,124	\$22,262	\$4,160	\$75,170	\$13,120	\$1,986	\$106,275	\$19,407	\$2,458
Operating Services	\$819,920	\$154,524	\$28,874	\$1,120,720	\$195,603	\$29,615	\$948,882	\$173,275	\$21,948
Supplies	\$62,536	\$11,786	\$2,202	\$54,669	\$9,542	\$1,445	\$60,728	\$11,090	\$1,405
TOTAL OPERATING EXPENSES	\$1,000,580	\$188,572	\$35,236	\$1,250,559	\$218,265	\$33,046	\$1,115,885	\$203,772	\$25,811
PROFESSIONAL SERVICES	\$76,433	\$14,405	\$2,692	\$129,840	\$22,661	\$3,431	\$106,275	\$19,407	\$2,458
OTHER CHARGES:									
Other Charges	\$437,753	\$82,500	\$15,416	\$218,677	\$38,167	\$5,779	\$288,460	\$52,676	\$6,673
Debt Service									
Interagency Transfers	\$138,969	\$26,190	\$4,894	\$68,337	\$11,927	\$1,806	\$174,594	\$31,883	\$4,039
TOTAL OTHER CHARGES	\$576,722	\$108,690	\$20,310	\$287,014	\$50,094	\$7,585	\$463,054	\$84,559	\$10,712
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$173,712	\$32,738	\$6,117	\$177,675	\$31,010	\$4,695	\$45,546	\$8,317	\$1,054
Major Repairs	\$55,588	\$10,476	\$1,958	\$41,002	\$7,156	\$1,083	\$197,368	\$36,041	\$4,565
TOTAL ACQ. & MAJOR REPAIRS	\$229,300	\$43,214	\$8,075	\$218,677	\$38,166	\$5,778	\$242,914	\$44,358	\$5,619
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,948,473	\$1,309,523	\$244,696	\$6,833,658	\$1,192,700	\$180,581	\$7,591,060	\$1,386,201	\$175,589

* 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 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$7,591,061	100%	
Non-Resident Fees	\$1,386,200	100%	
Academic Excellence Fees			
Operational Fee	\$125,589	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
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 and Service Fees	\$50,000	100%	
List			
List			
List			
List			
List			
List			
	\$9,152,850	100%	\$0

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

FY 2016 Operating Budget Data (Revenue)
 Institution: Southern University Law Center
 Inst. Code: _____

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	500	Tuition	501	Tuition	\$6,948,473		\$6,833,658		\$6,833,658	
0	510	Student Fees	511	Academic Excellence Fee						
0	510	Student Fees	512	Operational Fee	\$150,583		\$130,581		\$130,581	
0	510	Student Fees	513	Academic Enhancement Fee		\$35,311	\$30,000		\$28,750	
0	510	Student Fees	514	Building Use Fee		\$12,932	\$12,000		\$11,500	
0	510	Student Fees	520	Building Use Fee - Act 426		\$48,649	\$42,944		\$41,348	
0	510	Student Fees	515	Technology Fee		\$78,023	\$68,680		\$66,060	
0	510	Student Fees	516	Energy Surcharge						
0	510	Student Fees	521	Student Services Fee						
0	510	Student Fees	517	University Self-Assessed Fees						
0	510	Student Fees	518	Student Self-Assessed Fees						
0	510	Student Fees	519	Non-Resident Fees	\$1,309,524		\$1,192,700		\$1,192,700	
		Total Student Fees			\$1,460,106	\$174,916	\$1,323,281	\$153,624	\$1,323,281	\$147,658
0	525	Other Student Fees	526	All Other Mandated Fees						
0	525	Other Student Fees	527	All Other Student Fees						
		Total Other Student Fees			\$0	\$0	\$0	\$0	\$0	\$0
0	530	Self-Generated - Other	531	Hospitals-Commercial/Self Pay						
0	530	Self-Generated - Other	532	Physicians Practice Plans						
0	530	Self-Generated - Other	533	Sales and Services of Educational Activities						
0	530	Self-Generated - Other	534	Organized Activities Related to Instruction						
0	530	Self-Generated - Other	549	All Other Self-Generated	\$94,112		\$50,000		\$50,000	
		Total Self Generated - Other			\$94,112	\$0	\$50,000	\$0	\$50,000	\$0
0	550	State Appropriations	551	State General Fund Direct	\$5,282,427		\$5,282,427		\$2,150,851	
0	550	State Appropriations	552	Interim Emergency Board						
0	550	State Appropriations	554	General Fund Restoration						
		Total State Appropriations			\$5,282,427	\$0	\$5,282,427	\$0	\$2,150,851	\$0
0	560	Statutory Dedicated	561	Higher Education Incentive Fund					\$1,774,249	
0	560	Statutory Dedicated	562	Support Education in Louisiana Fund	\$209,821		\$209,821		\$212,712	
0	560	Statutory Dedicated	563	Tobacco Health Care Fund						
0	560	Statutory Dedicated	564	Calcasieu Parish Fund						
0	560	Statutory Dedicated	565	Calcasieu Parish Higher Education						
0	560	Statutory Dedicated	566	Pari-Mutiel Live Racing Facility						
0	560	Statutory Dedicated	567	Equine Fund						
0	560	Statutory Dedicated	568	Fireman Training Fund						
0	560	Statutory Dedicated	569	Two Percent Fire Insurance Fund						
0	560	Statutory Dedicated	570	Health Excellence Fund						
0	560	Statutory Dedicated	571	LA Educational Quality Support Fund						
0	560	Statutory Dedicated	572	Proprietary School Fund						
0	560	Statutory Dedicated	573	Overcollections Fund						
0	560	Statutory Dedicated	574	Workforce Training - Rapid Response						
0	560	Statutory Dedicated	575	Southern University Agricultural Fund						

FY 2016 Operating Budget Data (Revenue)

Institution: Southern University Law Center

Inst. Code:

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	560	Statutory Dedicated	576	Rockefeller Scholarship Fund						
0	560	Statutory Dedicated	577	Orleans Excellence Fund						
0	560	Statutory Dedicated	578	TOPS Fund						
0	560	Statutory Dedicated	579	Medical & Allied Health Scholarship & Loan Fund						
		Total Statutory Dedicated			\$209,821	\$0	\$209,821	\$0	\$1,986,961	\$0
0	580	Federal Appropriations	581	Federal Program Administration						
0	580	Federal Appropriations	582	Medicare						
0	580	Federal Appropriations	583	Pell Grants						
0	580	Federal Appropriations	589	Other Federal Appropriations						
		Total Federal Appropriations			\$0	\$0	\$0	\$0	\$0	\$0
0	590	Local Appropriations	591	Local Appropriations						
					\$0	\$0	\$0	\$0	\$0	\$0
0	600	Gifts, grants and contracts	601	Federal Grants and Contracts						
0	600	Gifts, grants and contracts	602	State Grants and Contracts						
0	600	Gifts, grants and contracts	603	Local Grants and Contracts						
0	600	Gifts, grants and contracts	604	Private Gifts, Grants and Contracts						
		Total Gifts, grants and contracts			\$0	\$0	\$0	\$0	\$0	\$0
0	610	Endowment Income	611	Endowment Income						
0	620	Auxiliary Enterprises	621	Residence Halls						
0	620	Auxiliary Enterprises	622	Food Services						
0	620	Auxiliary Enterprises	623	Bookstore						
0	620	Auxiliary Enterprises	629	All Other Auxiliaries (excluding Athletics)						
		Total Auxiliary Enterprises			\$0	\$0	\$0	\$0	\$0	\$0
0	660	Interagency Transfers	661	Medicaid						
0	660	Interagency Transfers	662	Uncompensated Care						
0	660	Interagency Transfers	663	Hospital Contracts						
0	660	Interagency Transfers	664	Lab School						
0	660	Interagency Transfers	665	ARRA Funds						
0	660	Interagency Transfers	666	Other Transfers						
		Total Interagency Transfers			\$0	\$0	\$0	\$0	\$0	\$0
0	670	Due	671	Due from Regents						
0	670	Due	672	Due from System						
0	670	Due	673	Due to Institution						
		Total Due			\$0	\$0	\$0	\$0	\$0	\$0
		Subtotal Revenue			\$13,994,940	\$174,916	\$13,699,187	\$153,624	\$12,344,751	\$147,658
680		Revenue Over Expenditures	681	State General Fund						
680		Revenue Over Expenditures	682	IAT						
680		Revenue Over Expenditures	683	Self Generated Funds						

FY 2016 Operating Budget Data (Revenue)

Institution: Southern University Law Center

Inst. Code: _____

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	680	Revenue Over Expenditures	684	Federal Funds						
	680	Revenue Over Expenditures	685	Interim Emergency Board						
		Total Rev. Over Exp.			\$0	\$0	\$0	\$0	\$0	\$0
0	530	Self-Generated - Other	535	Non-Recurring Self-Generated Carry Forward						
		TOTAL REVENUE (Excluding Athletics)			\$13,994,940	\$174,916	\$13,699,187	\$153,624	\$12,344,751	\$147,658

FY 2015 Operating Budget Data (Expenditure - Instruction)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries	\$3,779,544		\$4,210,675		\$3,765,610	
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits	\$1,271,360		\$1,331,844		\$1,323,523	
		Total Personal Services			\$5,050,904	\$0	\$5,542,519	\$0	\$5,089,133	\$0
0	720	Travel	721	Travel	\$44,845		\$25,800		\$26,000	
0	730	Operating Services	731	Operating Services	\$4,370		\$7,285		\$7,000	
0	740	Supplies	741	Supplies	\$5,882		\$4,880		\$2,000	
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services	\$43,500		\$83,000		\$104,000	
		Total Professional Services			\$43,500	\$0	\$83,000	\$0	\$104,000	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$5,149,500	\$0	\$5,663,484	\$0	\$5,228,133	\$0

FY 2015 Operating Budget Data (Expenditure - Research)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries						
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits						
		Total Personal Services			\$0	\$0	\$0	\$0	\$0	\$0
0	720	Travel	721	Travel						
0	730	Operating Services	731	Operating Services						
0	740	Supplies	741	Supplies						
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

FY 2015 Operating Budget Data (Expenditure - Public Service)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries	\$85,411		\$86,441		\$86,441	
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits	\$27,650		\$30,254		\$32,848	
		Total Personal Services			\$113,061	\$0	\$116,695	\$0	\$119,289	\$0
0	720	Travel	721	Travel	\$8,003		\$7,500		\$7,500	
0	730	Operating Services	731	Operating Services	\$2,566		\$1,550		\$1,550	
0	740	Supplies	741	Supplies						
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$123,630	\$0	\$125,745	\$0	\$128,339	\$0

FY 2015 Operating Budget Data (Expenditure - Academic Support)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries	\$951,061		\$864,069		\$950,088	
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits	\$399,009		\$300,040		\$373,668	
		Total Personal Services			\$1,350,070	\$0	\$1,164,109	\$0	\$1,323,756	\$0
0	720	Travel	721	Travel	\$2,150		\$10,200		\$10,200	
0	730	Operating Services	731	Operating Services	\$44,050		\$103,175		\$42,525	
0	740	Supplies	741	Supplies	\$1,709		\$9,675		\$8,000	
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions	\$344,773		\$325,000		\$325,000	
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$344,773	\$0	\$325,000	\$0	\$325,000	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$1,742,752	\$0	\$1,612,159	\$0	\$1,709,481	\$0

FY 2015 Operating Budget Data (Expenditure - Student Services Function)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries	\$668,926		\$880,763		\$852,263	
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits	\$222,399		\$272,712		\$297,850	
		Total Personal Services			\$891,325	\$0	\$1,153,475	\$0	\$1,150,113	\$0
0	720	Travel	721	Travel	\$35,684		\$50,300		\$76,500	
0	730	Operating Services	731	Operating Services	\$22,899		\$45,710		\$39,000	
0	740	Supplies	741	Supplies	\$37,239		\$15,975		\$40,000	
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services			\$3,500		\$0	\$0
		Total Professional Services			\$0	\$0	\$3,500	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$987,147	\$0	\$1,268,960	\$0	\$1,305,613	\$0

FY 2015 Operating Budget Data (Expenditure - Institutional Support Function)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries	\$1,975,080		\$1,419,945		\$961,598	
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits	\$824,745		\$491,428		\$546,415	
		Total Personal Services			\$2,799,825	\$0	\$1,911,373	\$0	\$1,508,013	\$0
0	720	Travel	721	Travel	\$144,853		\$51,700		\$54,800	
0	730	Operating Services	731	Operating Services	\$491,934		\$781,607		\$66,393	
0	740	Supplies	741	Supplies	\$78,457		\$81,970		\$50,000	
0	750	Professional Services	751	Accounting/Auditing	\$85,474		\$85,474			
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services	\$21,513		\$86,000		\$71,000	
		Total Professional Services			\$106,987	\$0	\$171,474	\$0	\$71,000	\$0
0	760	Other Charges	761	Other Charges	\$577,159		\$247,817		\$264,448	
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions	\$81,086		\$25,000		\$75,000	
0	770	Capital Outlays	773	Major Repairs	\$34,420		\$75,000			
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$115,506	\$0	\$100,000	\$0	\$75,000	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$4,314,722	\$0	\$3,345,941	\$0	\$2,089,654	\$0

FY 2015 Operating Budget Data (Expenditure - Scholarship Function)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries						
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits						
		Total Personal Services			\$0	\$0	\$0	\$0	\$0	\$0
0	720	Travel	721	Travel						
0	730	Operating Services	731	Operating Services						
0	740	Supplies	741	Supplies						
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges	\$302,861		\$200,000		\$250,000	
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$302,861	\$0	\$200,000	\$0	\$250,000	\$0

FY 2015 Operating Budget Data (Expenditure - OP&M Function)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries						
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits						
		Total Personal Services			\$0	\$0	\$0	\$0	\$0	\$0
0	720	Travel	721	Travel						
0	730	Operating Services	731	Operating Services	\$1,090,237		\$1,370,101		\$1,370,100	
0	740	Supplies	741	Supplies						
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$1,090,237	\$0	\$1,370,101	\$0	\$1,370,100	\$0

FY 2015 Operating Budget Data (Expenditure - Hospitals Function)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries						
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits						
		Total Personal Services			\$0	\$0	\$0	\$0	\$0	\$0
0	720	Travel	721	Travel						
0	730	Operating Services	731	Operating Services						
0	740	Supplies	741	Supplies						
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						

FY 2015 Operating Budget Data (Expenditure - Transfers Function)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries						
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits						
		Total Personal Services			\$0	\$0	\$0	\$0	\$0	\$0
0	720	Travel	721	Travel						
0	730	Operating Services	731	Operating Services						
0	740	Supplies	741	Supplies						
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
-23029	790	Transfers	791	Transfers	\$284,091		\$112,797		\$263,431	
0	900	Unallotted	901	Unallotted						
		TOTAL			\$284,091	\$0	\$112,797	\$0	\$263,431	\$0

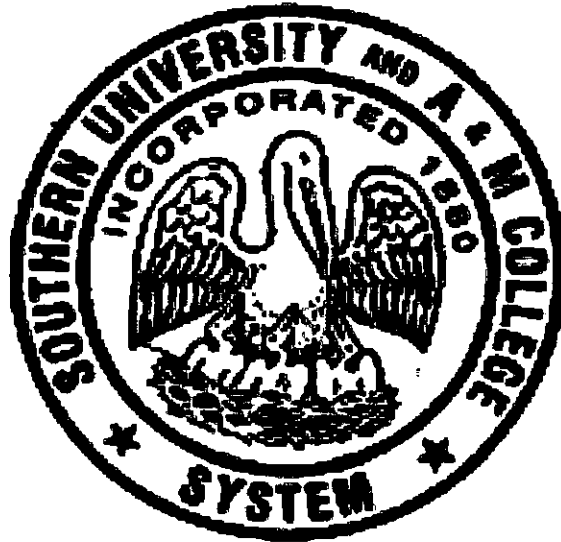
FY 2015 Operating Budget Data (Expenditure - Other)

Institution: Southern University Law Center

Inst. Code: 0

Institution Code	Group Code	Group Description	Account Code	Account Code Description	Prior Year Actual		Prior Year Budget		Current Year Budget	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
0	710	Personal Services	711	Salaries						
0	710	Personal Services	712	Other Compensation						
0	710	Personal Services	713	Related Benefits						
		Total Personal Services			\$0	\$0	\$0	\$0	\$0	\$0
0	720	Travel	721	Travel						
0	730	Operating Services	731	Operating Services						
0	740	Supplies	741	Supplies						
0	750	Professional Services	751	Accounting/Auditing						
0	750	Professional Services	752	Management Consulting						
0	750	Professional Services	753	Engineering/Architecture						
0	750	Professional Services	754	Legal						
0	750	Professional Services	755	Medical/Dental						
0	750	Professional Services	756	Veterinary						
0	750	Professional Services	757	Professional Travel						
0	750	Professional Services	758	Information Technology						
0	750	Professional Services	759	All Other Professional Services						
		Total Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
0	760	Other Charges	761	Other Charges						
0	770	Capital Outlays	771	Library Acquisitions						
0	770	Capital Outlays	772	All Other Acquisitions						
0	770	Capital Outlays	773	Major Repairs						
0	770	Capital Outlays	779	All Other Capital Outlays						
		Total Capital Outlays			\$0	\$0	\$0	\$0	\$0	\$0
0	780	Debt Service	781	Debt Service						
0	790	Transfers	791	Transfers						
0	900	Unallotted	901	Unallotted						
		TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

SOUTHERN UNIVERSITY SYSTEM
Southern University Agricultural Research
and Extension Center



FY 2016-17
BUDGET REQUEST

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2017

NAME OF DEPARTMENT / AGENCY: Southern University AG Center

PHYSICAL ADDRESS: P.O. Box 10010
Baton Rouge, LA

BUDGET UNIT: 615-6000

ZIP CODE: 70813

SCHEDULE NUMBER: _____

FAX NUMBER: (225) 771-2861

TELEPHONE NUMBER: (225) 771-5707

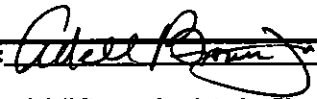
AGENCY WEB ADDRESS: www.suagcenter.com

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 14
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 17
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 13
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE _____
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 7
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 6
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE _____

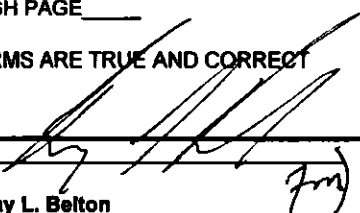
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: 

PRINTED NAME/TITLE: Dr. Adell Brown Jr. - Interim Chancellor

DATE: 11/1/2014

EMAIL ADDRESS: adell_brown@suagcenter.com

HEAD OF BUDGET UNIT: 

PRINTED NAME/TITLE: Dr. Ray L. Belton

DATE: 11/1/2014

EMAIL ADDRESS: ray_belton@sus.edu

PROGRAM CONTACT PERSON: Dr. Adell Brown Jr.

TITLE: Interim Chancellor

TELEPHONE NUMBER: (225) 771-2815

EMAIL ADDRESS: adell_brown@suagcenter.com

FINANCIAL CONTACT PERSON: Linda Batiste

TITLE: Director of Finance

TELEPHONE NUMBER: (225)771-5707

EMAIL ADDRESS: linda_batiste@suagcenter.com

TABLE OF CONTENTS

BUDGET REQUEST DOCUMENTS:

BR-0	<u>X</u>	BR-16A	<u>N/A</u>
BR-TC	<u>X</u>	BR-16B	<u>N/A</u>
BR-1	<u>X</u>	BR-16C	<u>N/A</u>
BR-2	<u>X</u>	BR-16D	<u>N/A</u>
BR-6	<u>X</u>	BR-17A	<u>N/A</u>
BR-6A	<u>X</u>	BR-18	<u>N/A</u>
BR-6B	<u>X</u>	BR-18A	<u>N/A</u>
BR-6S	<u>X</u>	BR-18B	<u>N/A</u>
BR-7	<u>N/A</u>	BR-19	<u>N/A</u>
BR-8	<u>N/A</u>	BR-19A	<u>N/A</u>
BR-9E	<u>N/A</u>	BR-19B	<u>N/A</u>
BR-10	<u>N/A</u>	BR-20A	<u>N/A</u>
BR-12	<u>X</u>	BR-20B	<u>N/A</u>
BR-13	<u>N/A</u>	BR-20BX	<u>N/A</u>
BR-14A	<u>N/A</u>	BR-20C	<u>N/A</u>
BR-14B	<u>N/A</u>	BR-20D	<u>N/A</u>
BR-15A	<u>N/A</u>	BR-21A	<u>N/A</u>
BR-15B	<u>N/A</u>	BR-SUPP	<u>N/A</u>
BR-15C	<u>N/A</u>		
BR-15D	<u>N/A</u>		
BR-15E	<u>N/A</u>		
BR-15F	<u>N/A</u>		
BR-15G	<u>N/A</u>		
BR-15H	<u>N/A</u>		
BR-15I	<u>N/A</u>		
BR-15J	<u>N/A</u>		
BR-15K	<u>N/A</u>		

ADDENDA TO REQUEST:

CB-0	<u>X</u>	IT-0	<u>N/A</u>
CB-1	<u>X</u>		
CB-2	<u>X</u>	SUNSET REVIEW	<u>N/A</u>
CB-4	<u>X</u>		
CB-5	<u>X</u>	WFC-1	<u>N/A</u>
CB-6	<u>X</u>	WFC-2	<u>N/A</u>
CB/BR-9B	<u>X</u>	WFC-3	<u>N/A</u>
CB-7	<u>X</u>		
CB-8	<u>X</u>		
CB/BR-20A	<u>N/A</u>	CHILD-DT	<u>N/A</u>
CB/BR-21A	<u>X</u>	CHILD-DS	<u>N/A</u>
		CHILD-DC	<u>N/A</u>
T/OAP-0	<u>N/A</u>	CHILD-AS	<u>N/A</u>
T/OAP-1A	<u>N/A</u>	CHILD-AC	<u>N/A</u>
T/OAP-2A	<u>N/A</u>	CHILD-1	<u>N/A</u>
		CHILD-2	<u>N/A</u>
NE-0	<u>X</u>		
NE-DS	<u>X</u>		
NE-AS	<u>X</u>		
NE-A	<u>X</u>		
NE-B	<u>X</u>		
NE-C	<u>X</u>		
TR-0	<u>X</u>		
TR-SUMM1, 1A, 1B	<u>X</u>		
TR-SUMM2, 2A, 2B	<u>X</u>		
OPERATION PLAN	<u>X</u>		

PLEASE PLACE AN "X" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST INCLUDES THE INDICATED FORM.

PLEASE PLACE "N/A" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST DOES NOT INCLUDE THE INDICATED FORM BECAUSE IT IS NOT APPLICABLE.

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center

OPERATIONAL PLAN
FY 2016-2017

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A - 619 Southern University Agricultural Research and Extension Center

DEPARTMENT MISSION:

The mission of the Southern University Agricultural Research and Extension Center, in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various Acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

DEPARTMENT GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19A - 619 Southern University Agricultural Research and Extension Center

AGENCY MISSION:

The mission of the Southern University Agricultural Research and Extension Center; in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

AGENCY GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Southern University System's human resource policies conform to the Families and Medical Leave Act. SUAREC is one of the campuses in the SU System.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern University Agricultural Research and Extension Center

PROGRAM AUTHORIZATION:

Authorization for the Southern University Extension Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding (Extension at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1444 (a) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural and forestry extension at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419), as amended; 7 U.S.C. 321-326 and 328), including Tuskegee Institute (hereinafter in this section referred to as the "eligible institutions"). Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331).

Authorization for the Southern University Research Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding (Research at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1445 (a) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural research at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419), as amended; 7 U.S.C. 321-326 and 328), including Tuskegee University (hereinafter referred to in this section as "eligible institutions"). Funds appropriated under this sections shall be used for expenses of conducting agricultural research, printing, disseminating the results of such research, contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331), administrative planning and direction, purchase and rental of land and the construction, acquisition, alteration or repair of buildings necessary for conducting agricultural research

PROGRAM MISSION:

The mission of the Southern University Agricultural Research and Extension Center; in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

Through its research, the Center advances the state of knowledge and develops new practices and products. Through its extension program, it disseminates research-based information and encourages citizens to adopt best practices that address their scientific, technological, social, economic, and cultural needs. The Center pays particular attention to the needs of those who are socially, economically, or educationally disadvantaged. The SU Ag Center ensures that efficient use is made of Federal, State, Local and other resources in addressing the needs of citizens.

PROGRAM GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

PROGRAM ACTIVITY:

The Southern University Agricultural Research and Extension Center conducts basic and applied research in sustainable agriculture, urban forestry and natural resources; human nutrition, health and food safety; family and consumer sciences; and economics, marketing, policy and community development. The research activity generates results that are used to address issues that can enhance the quality of life and well being of Louisiana citizens.

PROGRAM ACTIVITY:

The Southern University Agricultural Research and Extension Center disseminates research-based educational information to Louisiana citizens through its extension and outreach programs. The information is pertinent in the improvement of sustainable agriculture; urban forestry, natural resources and environment; community and economic development; youth development; family and consumer sciences; health, nutrition and food safety. Louisiana citizens use information provided to address their scientific, technological social, economic, social and cultural needs and to enhance their quality of life and well-being.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Agriculture & Natural Resources)

1. To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry, and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2013 level of 53% through the year 2019.

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education; SUBR Division of Agricultural, Family & Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Heifer International, Inc; Southern Regional Agricultural Research and Extension Program; Southern University AgCenter Program Fund and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
14160	S	Number of clientele served	185,000	374,618	185,000	185,000	185,000		
21070	S	Number of educational programs	215	473	215	215	215		
14161	K	Percent of entrepreneurs adoption rate for recommendations	55	55	55	55	55		
21071	S	Percent increase in average adoption rate for recommendations	3	4	3	3	3		

¹ PI-21071: Percent increase in average adoption rate of recommendations is projected to increase at 3% annually from the base year.

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Youth Development)

2. To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent at the FY 2013 baseline of 120,000 through the year 2019.

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education; SUBR Division of Agricultural, Family & Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Heifer International, Inc; Southern Regional Agricultural Research and Extension Program; Southern University AgCenter Program Fund; and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
14162	K	Number of Volunteer Leaders	760	384	600	600	600		
14163	K	Number of youth participants in youth development programs and activities	176,949	292,332	130,000	130,000	180,000		
14164	K	Number of youth participants in community service activities	2,160	1,495	1,600	1,600	1,600		
21073	S	Percent change in number of youth participating in activities	3	65	3	3	3		

¹ PI-21073: Percent change in number of youth participating in activities is projected to increase at 3% annually from the base year.

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Family, Nutrition & Health, and Community & Economic Development)

3. To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2013 baseline of 435,500 through the year 2019.

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education; SUBR Division of Agricultural, Family and Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Heifer International, Inc; Southern Regional Agricultural Research and Extension Program; Southern University AgCenter Program Fund; and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2014-2015	ACTUAL YEAREND PERFORMANCE FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2015-2016	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017
10538	K	Number of educational contacts	460,500	465,105	460,500	460,500	460,500		
14165	K	Number of educational programs	1,600	2,377	1,600	1,600	1,600		
21076	K	Percent change in educational contacts	3	1	3	3	3		

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DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ACTIVITY: Research and Extension

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2010-2011	PRIOR YEAR ACTUAL FY 2011-2012	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014	PRIOR YEAR ACTUAL FY 2014-2015
12923	Number of Research Projects	21	23	25	26	26
12924	Number of Research & Extension FTEs	114	116	105	111	112
12925	Number of Educational Contacts	381,353	581,311	474,181	414,995	465,105

¹ LaPAS PI Code number 12925 reflects data from Objective 3 only - number of educational contacts in Objectives 1 and 2 are not included.

² Number of Research and Extension FTEs includes all (temporary) employees paid on grant funds.

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and
 PROGRAM ACTIVITY: Research and Extension

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
Louisiana	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

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Source:

OPERATIONAL PLAN FORM

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: x

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

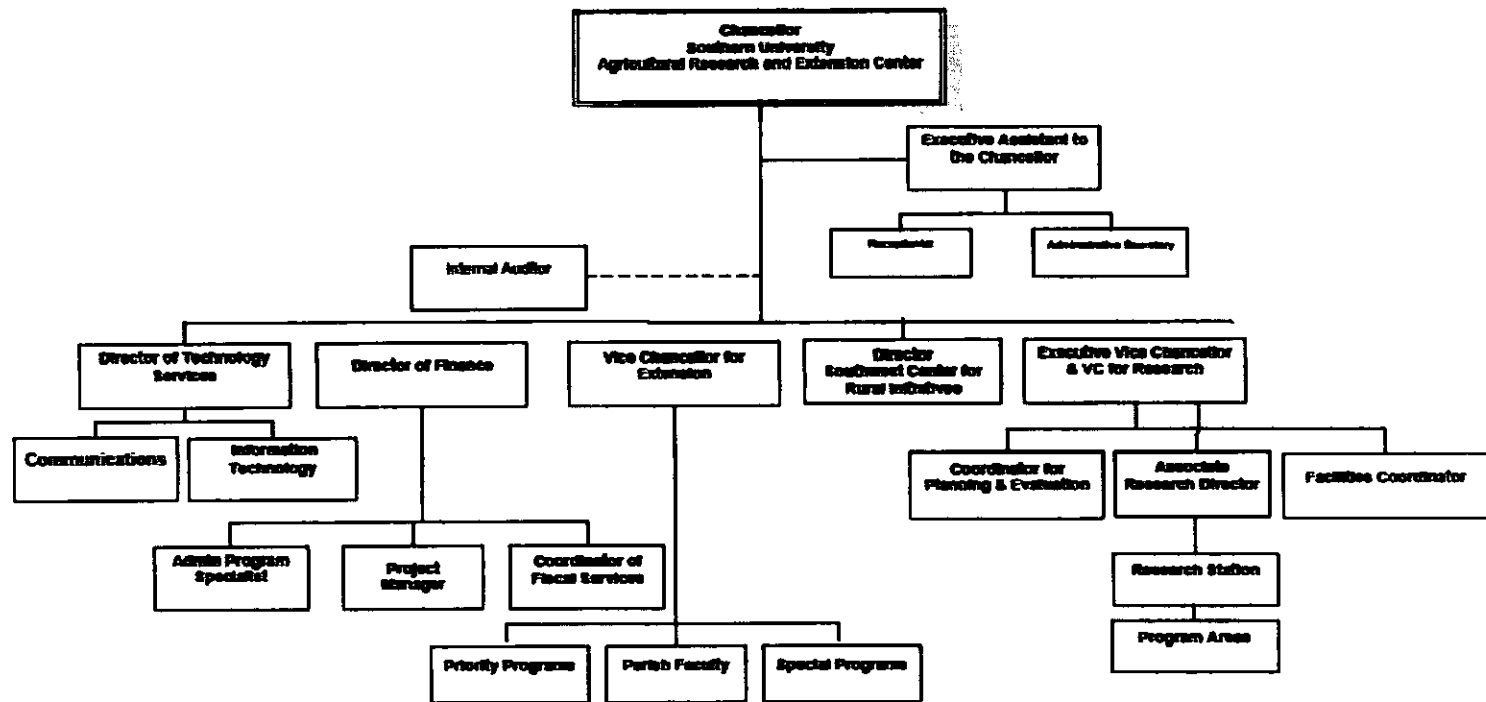
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ORGANIZATIONAL CHART



Southern University
Agricultural Research and Extension Center
 Office of the Chancellor

EXISTING OPERATING BUDGET PACKAGE

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/08)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2014 - 2015 (no negatives)	EXISTING OPERATING BUDGET 2015 - 2016 (no negatives)	TOTAL REQUEST 2016 - 2017 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$2,360,193	\$1,292,483	\$2,258,163	\$965,680	74.72%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)		\$1,066,177	\$1,066,177	\$0	0.00%
7	(2)	\$57,593	\$58,386	\$58,386	\$0	0.00%
8	(3)	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
9	(4)	\$750,000	\$750,000	\$750,000	\$0	0.00%
10	(5)	\$0	\$0	\$0	\$0	0.00%
11	(6)	\$0	\$0	\$0	\$0	0.00%
12	(7)	\$0	\$0	\$0	\$0	0.00%
13	(8)	\$0	\$0	\$0	\$0	0.00%
14	(9)	\$0	\$0	\$0	\$0	0.00%
15	(10)	\$0	\$0	\$0	\$0	0.00%
16	(11)	\$0	\$0	\$0	\$0	0.00%
17	(12)	\$0	\$0	\$0	\$0	0.00%
18	(13)	\$0	\$0	\$0	\$0	0.00%
19	(14)	\$0	\$0	\$0	\$0	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,807,593	\$2,874,563	\$2,874,563	\$0	0.00%
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	0.00%
22	FEDERAL FUNDS	\$3,604,388	\$3,654,209	\$3,654,209	\$0	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$7,772,174	\$7,821,255	\$8,786,935	\$965,680	12.35%

Note: Column totals on BR-1 form should equal corresponding Column totals on BR-2 form.

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(8/13)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2014 - 2015 (no negatives)	EXISTING OPERATING BUDGET 2015 - 2016 (no negatives)	TOTAL REQUEST 2016 - 2017 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	\$4,592,882	\$4,462,407	\$4,487,164	\$24,757	0.55%
3	Other Compensation	\$130,759	\$53,500	\$53,500	\$0	0.00%
4	Related Benefits	\$1,701,304	\$1,490,687	\$1,500,589	\$9,902	0.66%
5	TOTAL PERSONAL SERVICES	\$6,424,945	\$6,006,594	\$6,041,253	\$34,659	0.58%
6	OPERATING EXPENSES:					
7	Travel	\$171,054	\$160,030	\$164,191	\$4,161	2.60%
8	Operating Services	\$230,815	\$515,289	\$528,687	\$13,398	2.60%
9	Supplies	\$148,064	\$121,457	\$124,615	\$3,158	2.60%
10	TOTAL OPERATING EXPENSES	\$549,933	\$796,776	\$817,493	\$20,717	2.60%
11	PROFESSIONAL SERVICES	\$3,800	\$41,281	\$42,354	\$1,073	2.60%
12	OTHER CHARGES:					
13	Other Charges	\$236,079	\$355,042	\$364,273	\$9,231	2.60%
14	Debt Service				\$0	0.00%
15	Interagency Transfers	\$232,320	\$550,000	\$550,000	\$0	0.00%
16	TOTAL OTHER CHARGES	\$468,399	\$905,042	\$914,273	\$9,231	1.02%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$79,718	\$71,562	\$71,562	\$0	0.00%
19	Major Repairs	\$245,379		\$900,000	\$900,000	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$325,097	\$71,562	\$971,562	\$900,000	1257.65%
21	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$7,772,174	\$7,821,255	\$8,786,935	\$965,680	12.35%
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (2100, 5200)	19	20	20	0	0.00%
25	Unclassified (2130)	86	90	90	0	0.00%
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	105	110	110	0	0.00%
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0.00%
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0.00%

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

There should be no NEGATIVE numbers in the following columns: PRIOR YEAR ACTUAL, EXISTING OPERATING BUDGET, AND TOTAL REQUEST.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2014 - 2015			MEANS OF FINANCING TOTAL REQUEST 2015 - 2016			MEANS OF FINANCING PROJECTED YEAR 2016 - 2017		
		COLUMN 1 FEDERAL INTERAGENCY, ETC	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,471,396			\$1,471,396			\$1,471,396		
4	Other Compensation	\$20,000			\$20,000			\$20,000		
5	Related Benefits	\$294,279			\$294,279			\$294,279		
6	TOTAL SALARIES	\$1,785,675	\$0	\$0	\$1,785,675	\$0	\$0	\$1,785,675	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$36,233			\$36,233			\$36,233		
9	Operating Services	\$50,000			\$50,000			\$50,000		
10	Supplies	\$25,000			\$25,000			\$25,000		
11	TOTAL OPERATING EXPENSES	\$111,233	\$0	\$0	\$111,233	\$0	\$0	\$111,233	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$80,000			\$80,000			\$80,000		
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$20,000			\$20,000			\$20,000		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,996,908	\$0	\$0	\$1,996,908	\$0	\$0	\$1,996,908	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	5			5			5		
26	Unclassified (2130)	30			30			30		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	35	0	0	35	0	0	35	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(8/13)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2014 - 2015			MEANS OF FINANCING TOTAL REQUEST 2015 - 2016			MEANS OF FINANCING PROJECTED YEAR 2016 - 2017		
		COLUMN 1 FEDERAL INTERAGENCY, ETC	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,133,337			\$1,133,337			\$1,133,337		
4	Other Compensation									
5	Related Benefits	\$226,667			\$226,667			\$226,667		
6	TOTAL SALARIES	\$1,360,004	\$0	\$0	\$1,360,004	\$0	\$0	\$1,360,004	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$87,297			\$87,297			\$87,297		
9	Operating Services	\$40,000			\$40,000			\$40,000		
10	Supplies	\$50,000			\$50,000			\$50,000		
11	TOTAL OPERATING EXPENSES	\$177,297	\$0	\$0	\$177,297	\$0	\$0	\$177,297	\$0	\$0
12	PROFESSIONAL SERVICES	\$30,000			\$30,000			\$30,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$70,000			\$70,000			\$70,000		
15	Debt Service									
16	Interagency Transfers	\$20,000			\$20,000			\$20,000		
17	TOTAL OTHER CHARGES	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,657,301	\$0	\$0	\$1,657,301	\$0	\$0	\$1,657,301	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	8			8			8		
26	Unclassified (2130)	21			21			21		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	27	0	0	27	0	0	27	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(8/13)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2014 - 2016			MEANS OF FINANCING TOTAL REQUEST 2015 - 2016			MEANS OF FINANCING PROJECTED YEAR 2016 - 2017		
		COLUMN 1 FEDERAL INTERAGENCY, ETC	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$50,440			\$50,440			\$50,440		
4	Other Compensation									
5	Related Benefits	\$7,946			\$7,946			\$7,946		
6	TOTAL SALARIES	\$58,386	\$0	\$0	\$58,386	\$0	\$0	\$58,386	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									
9	Operating Services									
10	Supplies									
11	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$58,386	\$0	\$0	\$58,386	\$0	\$0	\$58,386	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									
26	Unclassified (2130)	1			1			1		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	1	0	0	1	0	0	1	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(8/13)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2014 - 2015			MEANS OF FINANCING TOTAL REQUEST 2015 - 2016			MEANS OF FINANCING PROJECTED YEAR 2016 - 2017		
		COLUMN 1 FEDERAL INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$189,538			\$189,538			\$189,538		
4	Other Compensation									
5	Related Benefits	\$362,462			\$362,462			\$362,462		
6	TOTAL SALARIES	\$552,000	\$0	\$0	\$552,000	\$0	\$0	\$552,000	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel				\$35,000			\$35,000		
9	Operating Services	\$35,000			\$13,000			\$13,000		
10	Supplies	\$13,000								
11	TOTAL OPERATING EXPENSES	\$48,000	\$0	\$0	\$48,000	\$0	\$0	\$48,000	\$0	\$0
12	PROFESSIONAL SERVICES					\$0	\$0		\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers	\$400,000			\$400,000			\$400,000		
17	TOTAL OTHER CHARGES	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									
26	Unclassified (2130)	4			4			4		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	4	0	0	4	0	0	4	0	
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(8/13)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2014 - 2015			MEANS OF FINANCING TOTAL REQUEST 2015 - 2016			MEANS OF FINANCING PROJECTED YEAR 2016 - 2017		
		COLUMN 1 FEDERAL INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$376,820			\$376,820			\$376,820		
4	Other Compensation									
5	Related Benefits	\$142,712			\$142,712			\$142,712		
6	TOTAL SALARIES	\$519,532	\$0	\$0	\$519,532	\$0	\$0	\$519,532	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$25,000			\$25,000			\$25,000		
9	Operating Services	\$18,407			\$18,407			\$18,407		
10	Supplies	\$15,457			\$15,457			\$15,457		
11	TOTAL OPERATING EXPENSES	\$58,864	\$0	\$0	\$58,864	\$0	\$0	\$58,864	\$0	\$0
12	PROFESSIONAL SERVICES	\$10,000			\$10,000			\$10,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$130,042			\$130,042			\$130,042		
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$130,042	\$0	\$0	\$130,042	\$0	\$0	\$130,042	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$31,562			\$31,562			\$31,562		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$31,562	\$0	\$0	\$31,562	\$0	\$0	\$31,562	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									
26	Unclassified (2130)	9			9			9		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	9	0	0	9	0	0	9	0	
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

Service or Activity Name (Fees and Self-Generated Revenue only): _____

(8/13)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2014 - 2015			MEANS OF FINANCING TOTAL REQUEST 2015 - 2016			MEANS OF FINANCING PROJECTED YEAR 2016 - 2017		
		COLUMN 1 FEDERAL INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$600,000			\$600,000			\$600,000		
4	Other Compensation									
5	Related Benefits	\$240,000			\$240,000			\$240,000		
6	TOTAL SALARIES	\$840,000	\$0	\$0	\$840,000	\$0	\$0	\$840,000	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									
9	Operating Services	\$126,177			\$126,177			\$126,177		
10	Supplies									
11	TOTAL OPERATING EXPENSES	\$126,177	\$0	\$0	\$126,177	\$0	\$0	\$126,177	\$0	\$0
12	PROFESSIONAL SERVICES								\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers	\$100,000			\$100,000			\$100,000		
17	TOTAL OTHER CHARGES	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,066,177	\$0	\$0	\$1,066,177	\$0	\$0	\$1,066,177	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	4			4			4		
26	Unclassified (2130)	8			8			8		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	0	0	12	0	0	12	0	
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

* NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Funds appropriated are to be used to conduct research programs and related activities. The source of the funds is the United States Department of Agriculture, Evans Allen Cooperative Agriculture Research (Public Law 95-113; Section 1445. In federal fiscal year 2010 the federal source of the funds is the United States Department of Agriculture, Evans Allen Cooperative meet this requirement.

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The federal requirement public law 105-185, June 1998, 105th congress; senate 229 states that the agency has option to expend funds as long as these funds are used to conduct agriculture research.

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

The law referred to above states " where eligible institutions are unable to meet the matching requirement, the funds may be transferred to eligible institutions in other states that can meet the matching requirements.

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2014 - 2015 .

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Funds appropriated are to be used to conduct outreach programs and related activities. The source of the funds in the United States department of agriculture, Smith-Lever act section 1444 Formula Funds. (Public Law 95-113; September 29, 1977. In federal fiscal year 2010 the federal government is requiring a 100% match Extension is requesting funds from the state general fund to meet this requirement.

2) Do the fine item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The federal requirement public law 105-186, June 23 1998, 105th congress; senate bill 1150, section 226. The agency has option to expend funds as long as these funds are used to conduct extension work.

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

The law referred to above states "where eligible institutions are unable to meet the matching requirement, the funds may be transferred to eligible institutions in other states that can meet the matching requirements.

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2014 - 2015.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Support Education in Louisiana First Program (S.E.L.F.)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

N/A

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2014 - 2015.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and Indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Tobacco Tax Health Care Fund - House Bill No. 167 (Regular Session, 2002)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The agency has the option to expend funds as long as these funds are used to conduct programs and activities relating to the services as stated in House Bill N. 157. Sub-section 841.1, C(1). "...for the creation of smoking prevention mass media programs and evidence-based tobacco control programs as specified...."

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2014 - 2015.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Parl-mutual Live Racing Facility Economic Redevelopment and Gaming Control Act. House Bill No. 88 (Regular Session, 2003)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The agency has the option to expend funds as long as funds are used to support programs as stipulated in House Bill No. 88 of 2003, Sub-Section 392, paragraph 6(b).
"...Monies in the fund shall be appropriated and expended solely and exclusively to support the Southern University AgCenter programs."

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2014 - 2015.

Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

FOR FEES AND SELF-GENERATED REVENUE ONLY (Per Act 1001 of the 2010 Regular Legislative Session):

6) Provide the amount of indirect costs associated with the service or activity and identify the expenditure category where these costs are located. Are there indirect costs associated with this service or activity that are not funded with this fee? If so, by what means of finance are these costs funded?

7) State the allocation of funding between the state and the particular user group.

8) Identify the objectives and indicators in the Operational Plan associated with the service or activity funded by the fee.

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. 6	TOTAL MEANS OF FINANCING BY EXPENDITURE
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$640,876	\$1,471,396	\$1,133,337	\$50,440	\$189,538	\$376,820	\$600,000	\$4,462,40
4	Other Compensation		\$33,500	\$20,000						\$53,50
5	Related Benefits		\$216,621	\$294,279	\$226,667	\$7,948	\$362,462	\$142,712	\$240,000	\$1,490,68
6	TOTAL SALARIES	\$0	\$880,997	\$1,785,675	\$1,380,004	\$58,388	\$552,000	\$519,532	\$840,000	\$6,008,59
7	OPERATING EXPENSES:									
8	Travel		\$11,500	\$36,233	\$87,297			\$25,000		\$160,03
9	Operating Services		\$245,705	\$50,000	\$40,000		\$35,000	\$18,407	\$126,177	\$515,28
10	Supplies		\$18,000	\$25,000	\$50,000		\$13,000	\$15,457		\$121,45
11	TOTAL OPERATING EXPENSES	\$0	\$275,205	\$111,233	\$177,297	\$0	\$48,000	\$58,864	\$126,177	\$796,77
12	PROFESSIONAL SERVICES	\$0	\$1,281		\$30,000			\$10,000	\$0	\$41,28
13	OTHER CHARGES:									
14	Other Charges		\$75,000	\$80,000	\$70,000			\$130,042	\$100,000	\$455,04
15	Debt Service									\$
16	Interagency Transfers		\$30,000		\$20,000		\$400,000			\$450,00
17	TOTAL OTHER CHARGES	\$0	\$105,000	\$80,000	\$90,000	\$0	\$400,000	\$130,042	\$100,000	\$905,04
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$20,000	\$20,000				\$31,562		\$71,56
20	Major Repairs									\$
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$31,562	\$0	\$71,56
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
23	TOTAL EXPENDITURES & REQUEST	\$0	\$1,292,483	\$1,996,908	\$1,857,301	\$58,388	\$1,000,000	\$750,000	\$1,066,177	\$7,821,25
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)		5	5	6				4	2
26	Unclassified (2130)		17	30	21	1	4	9	8	9
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	22	35	27	1	4	9	12	11
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
 ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURE
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$665,633	\$1,471,398	\$1,133,337	\$50,440	\$189,538	\$376,820	\$600,000	\$4,487,16
4	Other Compensation		\$33,500	\$20,000						\$53,50
5	Related Benefits		\$226,523	\$294,279	\$226,667	\$7,946	\$362,462	\$142,712	\$240,000	\$1,500,58
6	TOTAL SALARIES	\$0	\$925,656	\$1,785,675	\$1,360,004	\$58,386	\$552,000	\$519,532	\$840,000	\$6,041,25
7	OPERATING EXPENSES:									
8	Travel		\$15,661	\$36,233	\$87,297			\$25,000		\$164,19
9	Operating Services		\$259,103	\$50,000	\$40,000		\$35,000	\$18,407	\$126,177	\$528,68
10	Supplies		\$21,158	\$25,000	\$50,000		\$13,000	\$15,457		\$124,61
11	TOTAL OPERATING EXPENSES	\$0	\$295,922	\$111,233	\$177,297	\$0	\$48,000	\$58,864	\$126,177	\$817,49
12	PROFESSIONAL SERVICES	\$0	\$2,354		\$30,000			\$10,000	\$0	\$42,35
13	OTHER CHARGES:									
14	Other Charges		\$84,231	\$80,000	\$70,000			\$130,042	\$100,000	\$464,27
15	Debt Service									\$
16	Interagency Transfers		\$30,000		\$20,000		\$400,000			\$450,00
17	TOTAL OTHER CHARGES	\$0	\$114,231	\$80,000	\$90,000	\$0	\$400,000	\$130,042	\$100,000	\$914,27
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$20,000	\$20,000				\$31,562		\$71,56
20	Major Repairs		\$900,000							\$900,00
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$920,000	\$20,000	\$0	\$0	\$0	\$31,562	\$0	\$971,56
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
23	TOTAL EXPENDITURES & REQUEST	\$0	\$2,258,163	\$1,996,908	\$1,657,301	\$58,386	\$1,000,000	\$750,000	\$1,066,177	\$8,786,93
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)		5	5	6				4	2
26	Unclassified (2130)		17	30	21	1	4	9	8	9
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	22	35	27	1	4	9	12	11
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

SCHEDULE OF RELATED BENEFITS IN THE EXISTING OPERATING BUDGET - BY PROGRAM (DETAIL)*
 PROGRAM NAME: Southern University Ag Center

2300 - State Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	25.50%	+ 6.10%	= 31.60%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$1,319,018	\$416,810
Vacant Positions	0	\$75,769	\$23,943
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$1,394,787	\$440,753
2310 - School Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2320 - Teacher's Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	21.30%	+ 5.70%	= 27.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$2,763,827	\$748,233
Vacant Positions	0	\$598,000	\$161,460
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$3,361,827	\$907,693
2330 - School Lunch Emp. Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2340 - Other Retirement (Specify)	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0

2345 - Retirees' Group Insurance	# of Positions	Contributions	
Existing Retirees Health Premiums	0	\$0	
New Retirees Health Premiums	0	\$0	
Retirees Life Premiums	0	\$0	
Less Attrition		\$0	
Total	0	\$0	
2350 - FICA-OASDI: Social Security	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$4,975	\$308
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	0	\$4,975	\$308
2360 - FICA-HI: Medicare	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$32,938	\$478
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	0	\$32,938	\$478
2370 - Unemployment Benefits			Contributions
Total			\$0
2380 - Active Employees' Group Insurance	# of Positions	Contributions	
Incumbent Employees Health Premiums	0	\$166,784	
Vacant Positions Health Premiums	0	\$0	
Wage Employees Health Premiums	0	\$130,000	
Life Premiums	0	\$0	
Less Attrition		\$0	
Total	0	\$296,784	
2390 - Compensated Absences			Contributions
Total			\$0
2400 - Other Related Benefits			Contributions
Total			\$0
2410 - Taxable Fringe Benefits			Contributions
Total			\$0
2411 - Non-taxable Fringe Benefits			Contributions
Total			\$0

*NOTE: Please include justification and calculation method as attachments.

CONTINUATION BUDGET PACKAGE

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2016 - 2017

MEANS OF FINANCING	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1 STATE GENERAL FUND (Direct)	\$1,292,483		\$31,021	\$34,659		\$900,000	\$2,258,163
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							\$0
4 FEES & SELF-GENERATED							\$0
5 STATUTORY DEDICATIONS	\$2,874,563					\$0	\$2,874,563
6 INTERIM EMERGENCY BOARD							\$0
7 FEDERAL FUNDS	\$3,854,209						\$3,854,209
8 TOTAL MEANS OF FINANCING	\$7,821,255	\$0	\$31,021	\$34,659	\$0	\$900,000	\$8,786,935
9 EXPENDITURES & REQUEST:							
10 Salaries Regular	\$4,462,407			\$24,757			\$4,487,164
11 Other Compensation	\$53,500						\$53,500
12 Related Benefits	\$1,490,687			\$9,902			\$1,500,589
13 TOTAL PERSONAL SERVICES	\$6,006,594	\$0	\$0	\$34,659	\$0	\$0	\$6,041,253
14 Travel	\$160,030		\$4,161				\$164,191
15 Operating Services	\$515,289		\$13,398				\$528,687
16 Supplies	\$121,457		\$3,158				\$124,615
17 TOTAL OPERATING EXPENSES	\$796,776	\$0	\$20,717	\$0	\$0	\$0	\$817,493
18 PROFESSIONAL SERVICES	\$41,281		\$1,073				\$42,354
19 Other Charges	\$355,042		\$9,231				\$364,273
20 Debt Service							\$0
21 Interagency Transfers	\$550,000						\$550,000
22 TOTAL OTHER CHARGES	\$905,042	\$0	\$9,231	\$0	\$0	\$0	\$914,273
23 Acquisitions	\$71,562						\$71,562
24 Major Repairs						\$900,000	\$900,000
25 TOTAL ACQ. & MAJOR REPAIRS	\$71,562	\$0	\$0	\$0	\$0	\$900,000	\$971,562
26 UNALLOTTED							\$0
27 TOTAL EXPENDITURES & REQUEST	\$7,821,255	\$0	\$31,021	\$34,659	\$0	\$900,000	\$8,786,935
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)	20						20
32 Unclassified (2130)	90						90
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	110	0	0	0	0	0	110
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
35 TOTAL NON-T.O. FTE POSITIONS**							0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University AG Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2016 - 2017

AFS AGY #: _____

CB-2 PROGRAM SUMMAR

(8/1)

MEANS OF FINANCING	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1 STATE GENERAL FUND (Direct)							\$1
2 STATE GENERAL FUND BY:							\$1
3 INTERAGENCY TRANSFERS							\$1
4 FEES & SELF-GENERATED							\$1
5 STATUTORY DEDICATIONS							\$1
6 INTERIM EMERGENCY BOARD							\$1
7 FEDERAL FUNDS							\$1
8 TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$1
9 EXPENDITURES & REQUEST:							\$1
10 Salaries Regular							\$1
11 Other Compensation							\$1
12 Related Benefits							\$1
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$1
14 Travel							\$1
15 Operating Services							\$1
16 Supplies							\$1
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$1
18 PROFESSIONAL SERVICES							\$1
19 Other Charges							\$1
20 Debt Service							\$1
21 Interagency Transfers							\$1
22 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$1
23 Acquisitions							\$1
24 Major Repairs							\$1
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$1
26 UNALLOTTED							\$1
27 TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$1
28 EXCESS (OR DEFICIENCY) OF							\$1
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$1
30 AUTHORIZED T.O. FTE POSITIONS:							\$1
31 Classified (2100, 5200)							\$1
32 Unclassified (2130)							\$1
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	\$1
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							\$1
35 TOTAL NON-T.O. FTE POSITIONS**							\$1

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University AG Center

CONTINUATION BUDGET PACKAGE

CB-4 NON-RECURRING

AGENCY NAME: _____

FISCAL YEAR 2016 - 2017

(8/11)

PROGRAM: _____

AFS AGY #: _____

MEANS OF FINANCING:		DOLLARS
1	STATE GENERAL FUND (Direct)	
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	\$0
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	\$0
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	\$0
18	PROFESSIONAL SERVICES	
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	\$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	\$0
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	\$0
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	\$0
30	AUTHORIZED T.O. FTE POSITIONS:	
31	Classified (2100, 5200)	
32	Unclassified (2130)	
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
35	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS

FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts, one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list all acquisition purchases separately.

EXPLANATIONS:

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University AG Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2016 - 2017

CB-5 INFLATION
 (8/13)

AFS AGY #: _____

MEANS OF FINANCING	DOLLARS
1 STATE GENERAL FUND (Direct)	\$31,021
2 STATE GENERAL FUND BY:	
3 INTERAGENCY TRANSFERS	
4 FEES & SELF-GENERATED	
5 STATUTORY DEDICATIONS	
6 INTERIM EMERGENCY BOARD	
7 FEDERAL FUNDS	
8 TOTAL MEANS OF FINANCING	\$31,021
9 EXPENDITURES & REQUEST:	
10 Salaries Regular	
11 Other Compensation	
12 Related Benefits	
13 TOTAL PERSONAL SERVICES	
14 Travel	\$4,161
15 Operating Services	\$13,398
16 Supplies	\$3,158
17 TOTAL OPERATING EXPENSES	\$20,717
18 PROFESSIONAL SERVICES	\$1,073
19 Other Charges	\$9,231
20 Debt Service	
21 Interagency Transfers	
22 TOTAL OTHER CHARGES	\$9,231
23 Acquisitions	
24 Major Repairs	
25 TOTAL ACQ. & MAJOR REPAIRS	
26 UNALLOTTED	
27 TOTAL EXPENDITURES & REQUEST	\$31,021
28 EXCESS (OR DEFICIENCY) OF	
29 FINANCING OVER EXPENDITURES	\$0
30 AUTHORIZED T.O. FTE POSITIONS:	
31 Classified (2100, 5200)	
32 Unclassified (2130)	
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
35 TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.

IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.

EXPLANATIONS: Standard General Inflation Factor^B used on 2.7%

	Current Amt	2.6% Inflation
Travel	\$180,030	\$ 4,161
perating Service	\$515,289	\$ 13,398
Supplies	\$121,457	\$ 3,158
Professional Services	\$41,281	\$ 1,073
Other Charges	\$355,042	\$ 9,231
		\$ 31,021

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

MEANS OF FINANCING:		DOLLARS
1	STATE GENERAL FUND (Direct)	\$34,659
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	\$34,659
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	\$24,757
11	Other Compensation	
12	Related Benefits	\$9,902
13	TOTAL PERSONAL SERVICES	\$34,659
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	\$0
18	PROFESSIONAL SERVICES	
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	\$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	\$0
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	\$34,659
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	\$0
30	AUTHORIZED T.O. FTE POSITIONS:	
31	Classified (2100, 5200)	
32	Unclassified (2130)	
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
35	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS

FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information:

1. Existing Operating Budget;
2. Number of months funded in the Existing Operating Budget;
3. Calculation indicating the increase; and
4. Any other supporting documentation to justify the request.

ATTACH THE CB/BR-9B RUN BY PROGRAM.

EXPLANATION: This Adjustment is for Annualized classified employees merit raises.

Salary	\$ 618,917.00	4%	\$ 24,757
Fringe		40%	\$ 9,902
			\$ 34,658

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University AG Center

CONTINUATION BUDGET PACKAGE

CB-7 WORKLOAD

AGENCY NAME: _____

FISCAL YEAR 2016 - 2017

(8/13)

PROGRAM : _____

AFS AGY: _____

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		<p>FORM CB-7 should be completed and fully explained for each workload adjustment requested, by object, with in a program. The increase/decrease associated with a workload adjustment may be the product of agency initiative, but must be a quantifiable workload increase/decrease over which the agency has no control. Three examples of workload adjustments include: (1) an increase/decrease in the average annual Full Time Equivalent Enrollment in the Universities; (2) an increase/decrease in the number of prison inmates; and (3) an increase/decrease in the number of FITAP clients. The quality of service shall not be enhanced or decreased by a workload adjustment. Supporting documentation must be provided. For clarity, a separate Form CB-7 is to be completed for each workload increase/decrease for each activity within the program.</p>
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$0	
9	EXPENDITURES & REQUEST:		<p>EXPLANATION:</p> <p>A. Explain the need for this request.</p> <p>B. How does this item meet the definition of a workload adjustment?</p> <p>C. Cite performance indicators to explain the adjustment.</p> <p>D. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditures? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.</p> <p>E. What would be the programmatic impact if this workload is not funded?</p>
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	\$0	
18	PROFESSIONAL SERVICES		
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$0	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)		
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**		

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University AG Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2016 - 2017

CB-8 OTHER
(8/13)

AFS AGY: _____

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$900,000	FORM CB-8 should be completed and fully explained by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific requests including: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$900,000	
9	EXPENDITURES & REQUEST:		EXPLANATION: A. Explain the need for this request. Priority #1: Asphalt overlay to existing damaged access road at the S.U. Agricultural Research and Experimental Station. Estimated Cost: \$900,000
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	\$0	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	\$0	
18	PROFESSIONAL SERVICES		
19	Other Charges		B. Cite performance indicators to explain the adjustment.
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	\$0	
23	Acquisitions		
24	Major Repairs	\$900,000	C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.
25	TOTAL ACQ. & MAJOR REPAIRS	\$900,000	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$900,000	D. What would be the programmatic impact if this workload is not funded?
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)		
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**		

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB18R-9B
(8/01)

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (including Pay Scale Group)	5 Current Biweekly Salary as of September 30 ----	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year (Column 5 + Column 6B) X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
CEO				\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	U			\$0		\$0	\$0		\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
Brown, Adell	U		Interim Chancellor	\$4,694		\$181	\$4,874	\$126,726	\$382	9,929	\$136,654	\$26,101	\$8,473	\$1,229	\$215	\$215
Batiste, Linda	U		Director of Finance	\$2,904		\$112	\$3,016	\$78,404	\$236	6,143	\$84,547	\$16,148	\$5,242	\$760	\$133	\$133
Eubanks, Gina	U		Vice Chancellor/Extension	\$0		\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
Raws, Willie	U		Associate Research Directo	\$2,871		\$110	\$2,982	\$77,528	\$234	6,074	\$83,603	\$15,968	\$5,183	\$752	\$132	\$132
Udoh, Oscar	U		Coordinator - Planning and I	\$2,519		\$97	\$2,616	\$68,019	\$205	5,329	\$73,348	\$14,010	\$4,548	\$659	\$115	\$115
Vacant	U		Executive Assistant to the Chancellor	\$0		\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
Eugene Runies	U		Farm Superintendent	\$2,000		\$77	\$2,077	\$54,000	\$163	4,231	\$58,231	\$11,122	\$3,610	\$523	\$92	\$92
Belinda Mack	U		Coord. Of Fiscal/Adm Service	\$2,249		\$67	\$2,336	\$60,723	\$148	4,758	\$65,481	\$12,507	\$4,060	\$589	\$103	\$103
Marshall, Renita	U		Assistant Professor	\$2,680		\$103	\$2,783	\$72,360	\$218	5,689	\$78,029	\$14,904	\$4,838	\$701	\$123	\$123
Rogers,Chris	U		Director/Technology	\$2,860		\$110	\$2,970	\$77,220	\$233	6,050	\$83,270	\$15,905	\$5,163	\$749	\$131	\$131
Vacant	U		Livestcok Show Manager/At	\$0		\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0		\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
Extension Field Position				\$0		\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
Legiandenyi, Thomas	U		Asst Area Agent	\$1,923		\$74	\$1,997	\$51,921	\$156	\$4,068	\$55,989	\$10,694	\$3,471	\$503	\$88	\$88
Ross, Delane	U		Agent	\$1,538		\$59	\$1,597	\$41,526	\$125	\$3,253	\$44,779	\$8,553	\$2,776	\$403	\$70	\$70
Sensley, Carol	U		Agent	\$1,654		\$64	\$1,717	\$44,654	\$135	\$3,499	\$48,152	\$9,197	\$2,985	\$433	\$76	\$76
Lee, Patricia	U		Agent	\$1,654		\$64	\$1,717	\$44,654	\$135	\$3,499	\$48,152	\$9,197	\$2,985	\$433	\$76	\$76
Marshall, Terrence	U		Agent	\$2,099		\$81	\$2,180	\$56,680	\$171	\$4,441	\$61,121	\$11,674	\$3,790	\$549	\$96	\$96
Jordan, Angell	U		Agent	\$1,600		\$62	\$1,662	\$43,200	\$130	\$3,385	\$46,585	\$8,898	\$2,888	\$419	\$73	\$73
Robichaux,Chris	U		Vacant	\$0		\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0
Robinson, Carolyn	U		Asst Area Agent	\$1,819		\$70	\$1,889	\$49,113	\$148	\$3,848	\$52,961	\$10,116	\$3,284	\$476	\$83	\$83
Washington, Terry	U		Agent	\$2,182		\$84	\$2,266	\$58,906	\$178	\$4,615	\$63,521	\$12,132	\$3,938	\$571	\$100	\$100
Hill, Odie	U		Asst Agent	\$1,654		\$64	\$1,717	\$44,654	\$135	\$3,499	\$48,152	\$9,197	\$2,985	\$433	\$76	\$76
		0		\$38,900		\$1,496	\$40,396	\$1,050,288	\$3,130	\$82,287	\$1,132,575	\$216,322	\$70,220	\$10,182	\$1,782	\$1,782
				\$38,900		\$1,496	\$40,396	\$1,050,288	\$3,130	\$82,287	\$1,132,575	\$216,322	\$70,220	\$10,182	\$1,782	\$1,782

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB\BR-9B
(9/01)

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (Including Pay Scale Group)	5 Current Biweekly Salary as of 30-Sep ----	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year Column 5 - Column 6B) X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits				
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance	
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount						
Research				\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gager, Janet	U		Research Associate	\$1,712	\$66	\$1,778	\$46,224	\$1,346	\$35,000	\$1,346	\$35,000	\$1,346	\$35,000	\$15,514	\$5,036	\$730	\$128
Chisley, Curtis	U		Research Associate	\$1,654	\$64	\$1,717	\$44,654	\$1,500	\$39,000	\$1,500	\$39,000	\$1,500	\$39,000	\$15,978	\$5,187	\$752	\$132
Abdollahi, Kamran	U		Professor	\$1,304	\$50	\$1,354	\$35,200	\$106	\$2,758	\$106	\$2,758	\$106	\$2,758	\$7,250	\$2,353	\$341	\$60
Vacant	U		Assistant Professor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Atkinson, Cheryl	U		Associate Professor	\$1,011	\$39	\$1,050	\$27,295	\$82	\$2,138	\$82	\$2,138	\$82	\$2,138	\$5,622	\$1,825	\$265	\$46
Chin, Kit	U		Professor	\$3,500	\$135	\$3,634	\$94,492	\$285	\$7,403	\$285	\$7,403	\$285	\$7,403	\$19,462	\$6,317	\$916	\$160
Ford, Marlin	U		Assistant Professor	\$2,500	\$96	\$2,596	\$67,500	\$203	\$5,288	\$203	\$5,288	\$203	\$5,288	\$13,903	\$4,513	\$654	\$115
Ferchaud, Vanessa	U		Research Assistant	\$1,615	\$62	\$1,677	\$43,605	\$131	\$3,416	\$131	\$3,416	\$131	\$3,416	\$8,981	\$2,915	\$423	\$74
Namwamba, Fulbert	U		Assistant Professor	\$920	\$35	\$956	\$24,845	\$75	\$1,947	\$75	\$1,947	\$75	\$1,947	\$5,117	\$1,661	\$241	\$42
Ghebreyessus, Yemane	U		Professor	\$1,823	\$70	\$1,893	\$49,214	\$148	\$3,856	\$148	\$3,856	\$148	\$3,856	\$10,136	\$3,290	\$477	\$83
Meyinsse, Patricia	U		Professor	\$1,262	\$49	\$1,310	\$34,071	\$103	\$2,689	\$103	\$2,689	\$103	\$2,689	\$7,017	\$2,278	\$330	\$58
Vacant	U		Professor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ning, Zhu	U		Professor	\$1,304	\$50	\$1,354	\$35,200	\$106	\$2,758	\$106	\$2,758	\$106	\$2,758	\$7,250	\$2,353	\$341	\$60
Qi, Yadong	U		Professor	\$1,304	\$50	\$1,354	\$35,200	\$106	\$2,758	\$106	\$2,758	\$106	\$2,758	\$7,250	\$2,353	\$341	\$60
Simon, Gary	U		Professor/Vet	\$335	\$13	\$348	\$9,044	\$27	\$709	\$27	\$709	\$27	\$709	\$1,863	\$605	\$88	\$15
Walker, Calvin	U		Professor/Program Leader	\$1,192	\$46	\$1,238	\$32,178	\$97	\$2,521	\$97	\$2,521	\$97	\$2,521	\$6,627	\$2,151	\$312	\$55
Goita, Mfamara	U		Research Associate	\$1,538	\$59	\$1,597	\$41,518	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$20,345	\$6,604	\$958	\$168
Vacant	U		Microbiologist	\$2,692	\$104	\$2,796	\$72,692	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$26,299	\$8,537	\$1,238	\$217
Davis, August	U		Auditor	\$1,230	\$47	\$1,277	\$33,210	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$11,118	\$3,609	\$523	\$92
Burke, Wanda Hayden	U		Director/Youth Specialist	\$3,375	\$130	\$3,504	\$91,115	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000	\$32,683	\$10,609	\$1,538	\$269
Vacant	U		Program Assistant	\$1,231	\$47	\$1,278	\$33,231	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$19,717	\$6,400	\$928	\$162
Vacant	U		Administrative Assistant	\$1,000	\$38	\$1,038	\$27,000	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000	\$9,741	\$3,162	\$458	\$80
Liu, Xiabing	U		Asst. Professor	\$2,692	\$104	\$2,796	\$72,684	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$27,253	\$8,846	\$1,283	\$224
Lukongo, Onyumba	U		Asst Professor	\$2,500	\$96	\$2,596	\$67,500	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$26,263	\$8,525	\$1,236	\$216
Chappell, Christopher	U		Post Doctorial	\$1,538	\$59	\$1,597	\$41,526	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$21,301	\$6,915	\$1,003	\$175
	0			\$35,191		\$1,354	\$36,545	\$950,169		\$4,316	\$511,221	\$1,461,391	\$279,126	\$90,606	\$13,138	\$2,299	

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB\BR-06
(9/01)

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (Including Pay Scale Group)	5 Current Biweekly Salary as of October 19 ----	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year (Column 5 + Column 6B) X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
State Specialist*				\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cyrus, Kasundra D.	U		Specialist	\$1,773	\$68	\$1,841	\$47,871	\$144	\$3,751	\$3,895	51,822	\$9,860	\$3,201	\$464	\$81	
Friendship-York, De Shion	U		Asst. Specialist	\$1,235	\$48	\$1,283	\$33,350	\$100	\$2,813	\$2,913	35,983	\$6,889	\$2,230	\$323	\$57	
Gordon, Nicolette	U		Asst. Area Agent(youth)	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$3,379	44,793	\$8,555	\$2,777	\$403	\$70	
Sugulleh, Krystal	U		Asst. Area Agent(youth)	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$3,379	44,793	\$8,555	\$2,777	\$403	\$70	
Robertson, Ahmad	U		Asst. Area Agent(youth)	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$3,379	44,793	\$8,555	\$2,777	\$403	\$70	
Vacant	U		Associate Area Agent (youth)	\$2,000	\$77	\$2,077	\$54,000	\$163	\$4,231	\$4,394	58,231	\$11,122	\$3,610	\$523	\$82	
Vacant	U		Asst. Area Agent(youth)	\$1,923	\$74	\$1,997	\$51,921	\$166	\$4,068	\$4,234	55,989	\$10,694	\$3,471	\$503	\$88	
Patin, Dawn	U		Specialist	\$2,814	\$108	\$2,923	\$75,985	\$229	\$5,953	\$6,182	81,939	\$15,850	\$5,080	\$737	\$129	
Washington, Krystal	U		Extension Educator	\$1,731	\$67	\$1,798	\$46,737	\$141	\$3,662	\$3,803	50,399	\$9,626	\$3,125	\$453	\$79	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Tech Support***				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Newman, Dexter	U		Production Specialist	\$1,614	\$62	\$1,676	\$43,578	\$131	\$3,414	\$3,545	46,992	\$8,976	\$2,914	\$422	\$74	
Badon, Donna	U		Graphic Specialist	\$1,736	\$0	\$0	\$45,131	\$0	\$0	\$0	39,900	\$7,621	\$2,474	\$359	\$63	
Bridget Udoh	U		Communication Specialists	\$2,144	\$82	\$2,226	\$57,881	\$174	\$4,535	\$4,709	62,416	\$11,921	\$3,670	\$561	\$98	
Giddens, Lakeesha	U		Coordinator of Communication	\$1,538	\$0	\$0	\$39,988	\$0	\$0	\$0	40,000	\$7,640	\$2,480	\$360	\$63	
Palle, Sanjay	U		Network Database Administrator	\$1,740	\$67	\$1,807	\$46,980	\$142	\$3,681	\$3,823	50,661	\$9,676	\$3,141	\$455	\$80	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Facility Support Staff ***				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mahomes, James	U		Facility Scheduling Coordinator	\$1,500	\$58	\$1,558	\$40,500	\$122	\$3,173	\$3,295	\$43,673	\$8,342	\$2,708	\$393	\$69	
Antoine, Ervin	U		Project Manager	\$1,154	\$44	\$1,198	\$31,154	\$94	\$2,441	\$2,535	\$33,595	\$6,417	\$2,083	\$302	\$53	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Financial Support Staff***				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gilbeaux, Gabe	U		Assistant Coordinator of Fiscal S	\$1,830	\$70	\$1,900	\$49,410	\$149	\$3,871	\$4,020	53,281	\$10,177	\$3,303	\$479	\$84	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Research Professors****				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Gebreul, Sabhatu	U		Professor	\$3,576	\$138	\$3,713	\$96,550	\$291	\$7,584	\$7,875	104,114	\$18,888	\$6,455	\$936	\$164	
Malekian, Fatemah	U		Associate Professor	\$3,016	\$116	\$3,132	\$81,439	\$245	\$6,381	\$6,626	87,820	\$16,774	\$5,445	\$790	\$138	
	0			\$35,939	\$1,256	\$33,922	\$967,091	\$2,658	\$0	\$0	\$1,030,972	\$196,916	\$63,920	\$9,268	\$1,622	

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB/BR-9B
(9/01)

1	2	3	4	5	6			7	8			9	10					
					Biweekly Increases To Be Given Prior to End of Current Year				Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits				
					6A	6B	6C			8A	8B			8C	Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of October 19 ----	Date	Biweekly Amount	Total Amount	Date	Biweekly Amount	Total Amount	Column 7 + Column 8C	Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax				
Research Support***					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Harris, Antonio	U		Research Associate	\$1,712		\$66	\$1,777	\$46,212		\$139	3,621	\$49,832	\$9,518	\$3,090	\$448	\$8,721		
Egbe, Justin	U		Research Associate	\$1,712		\$66	\$1,777	\$46,212		\$139	3,621	\$49,832	\$9,518	\$3,090	\$448	\$8,721		
Augustine, Zanelta	U		Extension Associate	\$807		\$31	\$838	\$21,789		\$66	1,707	\$23,496	\$4,488	\$1,457	\$211	\$4,112		
Augustine, William	U		Res. Assoc./Lab Mangr	\$171		\$7	\$178	\$4,621		\$14	362	\$4,983	\$952	\$309	\$45	\$872		
Gager, Janet	U		Research Associate	\$1,712		\$66	\$1,777	\$46,212		\$139	3,621	\$49,832	\$9,518	\$3,090	\$448	\$8,721		
Vacant	U		Res Assoc. & Meat	\$1,654		\$64	\$1,717	\$44,654		\$135	3,499	\$48,152	\$9,197	\$2,985	\$433	\$8,427		
	U		Processing Plant Mangr	\$0		\$0	\$0	\$0		\$0	33,705	\$33,705	\$6,438	\$2,090	\$303	\$5,898		
Adams, Calvin	U		Research Assistant	\$1,462		\$56	\$1,518	\$39,474		\$119	3,083	\$42,567	\$8,130	\$2,639	\$383	\$7,449		
Payne, Jr., Roosevelt	U		Res. Assoc./Inventor	\$1,654		\$64	\$1,717	\$44,654		\$135	3,499	\$48,152	\$9,197	\$2,985	\$433	\$8,427		
	U		Manager	\$0		\$0	\$0	\$0		\$0	33,705	\$33,705	\$6,438	\$2,090	\$303	\$5,898		
Berhane, Milagro	U		Senior Research Assoc	\$1,654		\$64	\$1,717	\$44,654		\$135	3,499	\$48,152	\$9,197	\$2,985	\$433	\$8,427		
Williams, Erica	U		Research Assistant	\$1,712		\$66	\$1,777	\$46,212		\$139	3,621	\$49,832	\$9,518	\$3,090	\$448	\$8,721		
Yoseph, Aster	U		Research Assistant	\$1,712		\$66	\$1,777	\$46,212		\$139	3,621	\$49,832	\$9,518	\$3,090	\$448	\$8,721		
Khachuratyran, Margari	U		Research Assistant	\$1,712		\$66	\$1,777	\$46,212		\$139	3,621	\$49,832	\$9,518	\$3,090	\$448	\$8,721		
Harleaux, Linus	U		Asst Farm Super.	\$1,860		\$72	\$1,932	\$50,220		\$151	3,935	\$54,155	\$10,344	\$3,358	\$487	\$9,477		
Vacant	U		Research Associate	\$808		\$31	\$839	\$21,816		\$66	1,709	\$23,525	\$4,493	\$1,459	\$211	\$4,117		
				\$0		\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0		
Post Doctorate Fellowship Positi					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Negatu, Asebe	U		Post Doctor Res Fellow	\$1,923		\$74	\$1,997	\$51,923		\$156	\$4,068	\$55,991	\$10,694	\$3,471	\$503	\$9,798		
Field Staff																		
Vacant	U		Extension Aide (FCS)															
Ervin, Katherine	U		Extension Aide (FCS)	\$1,096		\$42	\$1,138	\$29,601		\$89	\$2,319	\$31,921	\$6,097	\$1,979	\$287	\$5,586		
Elwood, Stephanie	U		Extension Aide (Ag)	\$1,250		\$48	\$1,298	\$33,750		\$102	\$2,644	\$36,394	\$6,951	\$2,256	\$327	\$6,389		
Isaac, Dana	U		Extension Asst	\$1,154		\$44	\$1,198	\$31,158		\$94	\$2,441	\$33,599	\$6,417	\$2,083	\$302	\$5,880		
Weber, Lisa	U		Extension Aide (FCS)	\$400		\$15	\$415	\$10,800		\$33	\$846	\$11,646	\$2,224	\$722	\$105	\$2,038		
Sims, Sarah	U		Extension Aide (FCS)	\$36,542		\$1,006	\$27,169	\$706,396		\$2,129	\$122,754	\$829,150	\$158,368	\$51,407	\$7,454	\$145,101		
											\$0	\$0	\$0	\$0	\$0	\$0		
				\$36,542		\$1,006	\$27,169	\$706,396		\$2,129	\$122,754	\$829,150	\$158,368	\$51,407	\$7,454	\$145,101		

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (Including Pay Scale Group)	5 Current Biweekly Salary as of October 19	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year Column 5 X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
Gray, Ebony	C		Administrative Coordinator I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dyson, Alice	C		Administrative Assistant IV	\$856	\$33	\$889	\$23,114	\$70	\$1,811	\$24,925	\$4,761	\$1,545	\$224	\$4,362		
Vacant	C		Administrative Assistant II	\$1,322	\$51	\$1,372	\$35,664	\$106	\$2,796	\$36,479	\$7,350	\$2,366	\$346	\$6,734		
Ferrygood, Cheryl	C		Administrative Assistant II	\$1,130	\$43	\$1,174	\$30,521	\$92	\$2,391	\$32,913	\$6,286	\$2,041	\$296	\$5,760		
Jackson, Angela R.	C		Administrative Assistant II	\$1,023	\$39	\$1,062	\$27,608	\$83	\$2,163	\$29,772	\$5,686	\$1,846	\$268	\$5,210		
Tubbs, Joyce	C		Administrative Assistant IV	\$1,435	\$55	\$1,491	\$38,753	\$117	\$3,036	\$41,790	\$7,962	\$2,591	\$376	\$7,313		
Frozen	C		Administrative Assistant II	\$1,018	\$39	\$1,058	\$27,496	\$83	\$2,154	\$29,651	\$5,663	\$1,838	\$267	\$5,169		
Peralta, Joyce	C		Administrative Coordinator II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Thomas, Althea	C		Administrative Assistant II	\$510	\$20	\$530	\$13,770	\$41	\$1,079	\$14,849	\$2,836	\$921	\$133	\$2,599		
Vacant	C		Administrative Assistant III	\$1,499	\$58	\$1,558	\$40,465	\$122	\$3,170	\$43,635	\$8,334	\$2,705	\$392	\$7,636		
Butler, Kim	C		Administrative Coordinator I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Phelps, Angela	C		Administrative Assistant IV	\$1,477	\$57	\$1,534	\$39,874	\$120	\$3,124	\$42,998	\$8,213	\$2,666	\$387	\$7,525		
			Administrative Assistant II	\$962	\$37	\$999	\$25,974	\$78	\$2,035	\$28,009	\$5,350	\$1,737	\$252	\$4,902		
Farm Worker					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Vacant	C		Research Farm Specialist I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Holiday, Charles	C		Research Farm Specialist I	\$880	\$34	\$914	\$23,767	\$72	\$1,862	\$25,629	\$4,895	\$1,589	\$230	\$4,485		
Thomas, Paul	C		Research Farm Assistant II	\$1,010	\$39	\$1,049	\$27,280	\$82	\$2,137	\$29,418	\$5,819	\$1,824	\$264	\$5,148		
Hill, Todd	C		Research Farm Specialist I	\$1,572	\$60	\$1,633	\$42,456	\$128	\$3,326	\$45,783	\$8,745	\$2,839	\$412	\$8,012		
Belford, Kevin	C		Research Farm Specialist I	\$1,081	\$42	\$1,122	\$29,181	\$88	\$2,286	\$31,467	\$6,010	\$1,951	\$283	\$5,507		
Collins, Troy	C		Research Farm Specialist I	\$1,185	\$46	\$1,230	\$31,990	\$86	\$2,506	\$34,496	\$6,589	\$2,139	\$310	\$6,037		
Frozen	C		Administrative Assistant I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Accounting					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Tillotson, Mattie	C		Accountant II	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$44,793	\$8,555	\$2,777	\$403	\$7,839		
Tolliver, Annette	C		Accountant II	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$44,793	\$8,555	\$2,777	\$403	\$7,839		
Johnson, Evelyn	C		Specialist	\$1,194	\$46	\$1,240	\$32,236	\$97	\$2,526	\$34,762	\$6,639	\$2,155	\$313	\$6,083		
Frozen	C		Accounting Technician	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Selders, Kendrah	C		Administrative Program Specialist A	\$1,400	\$54	\$1,454	\$37,800	\$114	\$2,962	\$40,762	\$7,785	\$2,527	\$366	\$7,133		
	0			\$22,631		\$870	\$23,502	\$611,047	\$1,641	\$25,343	\$636,391	\$125,854	\$39,456	\$5,721	\$1,001	

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center
 AGENCY NAME: Southern University System
 PROGRAM: Northeast Poverty Initiative (NEPI)
 TITLE: _____

FORM NE-A
 (8/14)
 AFS AGY: 615
 FISCAL YEAR 2016 -2017

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1) STATE GENERAL FUND (Direct)		\$1,584,080					
2) STATE GENERAL FUND BY:							
3) INTERAGENCY TRANSFERS							
4) FEES & SELF-GENERATED							
5) STATUTORY DEDICATIONS							
6) INTERIM EMERGENCY BOARD							
7) FEDERAL FUNDS							
8) TOTAL MEANS OF FINANCING	\$0	\$1,584,080	\$0	\$0	\$0	\$0	\$0
EXPENDITURES & REQUEST:							
10) Salaries Regular		\$482,000					
11) Other Compensation							
12) Related Benefits		\$212,080					
13) TOTAL PERSONAL SERVICES	\$0	\$694,080	\$0	\$0	\$0	\$0	\$0
14) Travel		\$35,000					
15) Operating Services							
16) Supplies		\$30,000					
17) TOTAL OPERATING EXPENSES	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
18) PROFESSIONAL SERVICES		\$400,000					
19) Other Charges		\$175,000					
20) Debt Service							
21) Interagency Transfers							
22) TOTAL OTHER CHARGES	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
23) Acquisitions							
24) Major Repairs		\$250,000					
25) TOTAL ACQ. & MAJOR REPAIRS	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
26) UNALLOTTED							
27) TOTAL EXPENDITURES & REQUEST	\$0	\$1,584,080	\$0	\$0	\$0	\$0	\$0
28) EXCESS (OR DEFICIENCY) OF							
29) FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:							
31) Classified (2100, 5200)		8					
32) Unclassified (2130)		3					
33) TOTAL AUTHORIZED T.O. FTE POSITIONS	0	11	0	0	0	0	0
34) TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35) TOTAL NON-T.O. FTE POSITIONS**							

* Authorized Other Charges Positions are those reported under Objects 3870, 3680, and 3681.
 ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: SU Ag Center Poverty Initiative

TITLE: _____

FORM NE-A

(8/14)

AFS AGY: 615

FISCAL YEAR 2016 - 2017

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$1,652,640					
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$0	\$1,652,640	\$0	\$0	\$0	\$0	\$0
EXPENDITURES & REQUEST:							
10 Salaries Regular		\$650,000					
11 Other Compensation		\$213,640					
12 Related Benefits		\$288,000					
13 TOTAL PERSONAL SERVICES	\$0	\$1,149,640	\$0	\$0	\$0	\$0	\$0
14 Travel		\$25,000					
15 Operating Services							
16 Supplies		\$30,000					
17 TOTAL OPERATING EXPENSES	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES		\$178,000					
19 Other Charges		\$50,000					
20 Debt Service							
21 Interagency Transfers							
22 TOTAL OTHER CHARGES	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
23 Acquisitions		\$100,000					
24 Major Repairs		\$120,000					
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$0	\$1,652,640	\$0	\$0	\$0	\$0	\$0
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:							
31 Classified (2100, 5200)		3					
32 Unclassified (2130)		10					
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	13	0	0	0	0	0
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS							
35 TOTAL NON-T.O. FTE POSITIONS**							

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM:

TITLE:

FORM NE-B

(8/02)

AFS AGY: 615

FISCAL YEAR 2016 - 2017

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
 2 Helps to fulfill our land-grant mission of developing relevant research and educational programs to alleviate poverty in Louisiana with special emphasis on providing services in the areas of small
 3 business development, community and economic development, youth development, and parenting. These expanded efforts are intended to support the settlement of the State's Desegregation suit
 4 for Higher Education/Land-Grant programs. Individuals, families, youth, communities and residents of the state of Louisiana will benefit from these efforts.

5
 6 How will the proposed new or expanded service affect performance?
 7 If the proposed service affects an existing strategic or operational objectives, list the objectives) as it is currently written here: Strategic (Long range): It expands and enhances our ability to provide services to the targeted clientele. Operational (1-Year): Devoted toward implementation of the enhanced programs. The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)

12
 13 List a revised version of the objectives) here, based on the proposed service:
 14 Strategic (Long range):To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2013 baseline of 435,500 through the year 2019.

15 Operational (1-Year):

16
 17
 18 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
 19 attainable, outcome-oriented and timebound.)

20 Strategic (Long range):

21 Operational (1-Year):

22
 23
 24 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
 Strategy 1: Conduct research and educational programs to identify and influence the social, psychological and economic factors that affect family dynamics and the abilities of families to sustain positive family interpersonal and community relationships.
 Strategy 3.2: Conduct research and educational programs to revitalize and empower rural and urban Louisiana through community leadership development, asset building, economic development and the initiation of community enhancement.
 Strategy 3.3: Conduct research and educational programs to improve nutritional status, positive dietary behavior and food safety as

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
30 Input:				
31 Output:				
32 Outcome: Number of educational programs.	2,532	1,600	1600	
Outcome: Number of educational contacts	414,995	460,500	460,500	
Outcome: Percent change in educational contacts.	2	3	3	
33 Efficiency:				
34 Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Northeast Poverty Initiative (NEPI)

FORM NE-C

(8/02)

AFS AGY: 615

FISCAL YEAR 2016 - 2017

TITLE:

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$482,000) - The funds will be used to hire two (2) small business development specialists, one (1) technology specialist, four (4) Family and Consumer
3	Science Agents, one (1) director, one (1) accountant and one (1) secretary.
4	
5	Fringe Benefits (\$212,080) - Cost of the fringe benefit package and the costs associated with employment
6	
7	Travel (\$35,000) - The above mentioned will travel throughout the ten-parish region to administer the program.
8	
9	Supplies (\$30,000) - Staff members will need materials and supplies to perform basic functions of their job.
10	
11	Professional Services (\$400,000) - Funds in this category will be used to contract the services of cooperating personnel from the Colleges of Business (SUBR
12	and ULL), SUBR School of Nursing, SU Law Center and others based on need.
13	
14	Contractual Services (\$175,000) - Funds will be used aquire rental facilities to house the Northeast Poverty Initiative and conduct program initiatives
15	
16	Acquisitions (\$250,000) - To purchase office furnishings and equipment for the Northeast Poverty Initiative location.
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: SU Ag Center Poverty Initiative

TITLE:

FORM NE-C

(8/02)

AFS AGY: 615

FISCAL YEAR 2016 - 2017

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$650,000) - The funds will be used to hire two (2) small business development specialists, one (1) technology specialist, five (5) Assistant Professors
3	(Organizational and Government Relations, Leadership Theory, and Development, Epidemiology, Youth Development, Family Life/Parenting), one (1) Dietitian,
4	one (1) Exercise physiologist, one (1) budget manager and two (2) secretaries.
5	
6	Other Compensation (\$213,640) - Assistantships for 8 graduate students and 8 undergraduate student workers.
7	
8	Fringe Benefits (\$286,000) - Cost of the fringe benefit package and the costs associated with employment
9	
10	Travel (\$25,000) - The above mentioned will travel throughout the ten-parish region to monitor and assist with program implementation.
11	
12	Supplies (\$30,000) - Staff members will need materials and supplies to perform basic functions of their job.
13	
14	Professional Services (\$178,000) -
15	
16	Other Charges (\$50,000) Modification of infrastructure as needed.
17	
18	Maintenance (\$120,000) - Funds in this category will be used to support the normal maintenance of facilities and equipment.
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TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(9/10)

Department Southern University AG Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2014 - 2015 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2015 - 2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2016 - 2017	TECHNICAL / OTHER ADJUSTMENTS 2016 - 2017	NEW OR EXPANDED ADJUSTMENTS 2016 - 2017	TOTAL REQUEST 2016 - 2017 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$2,360,193	\$1,292,483	\$965,680	\$0	\$0	\$2,258,163	\$965,680
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$57,593	\$58,386	\$0	\$0	\$0	\$58,386	\$0
7	(2)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
8	(3)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
9	(4)	\$0	\$1,066,177	\$0	\$0	\$0	\$1,066,177	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,807,593	\$2,874,563	\$0	\$0	\$0	\$2,874,563	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$3,604,388	\$3,654,209	\$0	\$0	\$0	\$3,654,209	\$0
23								
24	TOTAL MEANS OF FINANCING	\$7,772,174	\$7,821,255	\$965,680	\$0	\$0	\$8,786,935	\$965,680

NOTE: TOTAL COLUMNS ON FORMS TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORMS TR-SUMM2, 2A, 2B.

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1A
(9/10)

Department Southern University AG Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

MEANS OF FINANCING		PRIOR YEAR ACTUAL 2014 - 2015 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2015 - 2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2016 - 2017	TECHNICAL / OTHER ADJUSTMENTS 2016 - 2017	NEW OR EXPANDED ADJUSTMENTS 2016 - 2017	TOTAL REQUEST 2016 - 2017 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$2,360,193	\$1,292,483	\$965,680	\$0		\$2,258,163	\$965,680
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1) Support Education in Louisiana First	\$57,593	\$58,386	\$0	\$0	\$0	\$58,386	\$0
7	(2) Pari-Mutiel Live Racing Facility Gaming Control	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
8	(3) Tobacco Tax Health Care Fund	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
9	(4) Higher Education Initiatives Fund	\$0	\$1,066,177	\$0	\$0	\$0	\$1,066,177	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,807,593	\$2,874,563	\$0	\$0	\$0	\$2,874,563	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$3,604,388	\$3,654,209	\$0	\$0	\$0	\$3,654,209	\$0
23								
24	TOTAL MEANS OF FINANCING	\$7,772,174	\$7,821,255	\$965,680	\$0	\$0	\$8,786,935	\$965,680

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B
(9/10)

Department Southern University AG Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

MEANS OF FINANCING		PRIOR YEAR ACTUAL 2014 - 2016 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2015 - 2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2016 - 2017	TECHNICAL / OTHER ADJUSTMENTS 2016 - 2017	NEW OR EXPANDED ADJUSTMENTS 2016 - 2017	TOTAL REQUEST 2016 - 2017 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23								
24	TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL REQUEST - EXPENDITURE SUMMARY

Department Southern University AG Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2014 - 2015 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2015 - 2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2015 - 2016	TECHNICAL / OTHER ADJUSTMENTS 2015 - 2016	NEW OR EXPANDED ADJUSTMENTS 2015 - 2016	TOTAL REQUEST 2015 - 2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1 SALARIES:							
2 Regular	\$4,592,882	\$4,462,407	\$24,757	\$0	\$0	\$4,487,164	\$24,757
3 Other Compensation	\$130,759	\$53,500	\$0	\$0	\$0	\$53,500	\$0
4 Related Benefits	\$1,701,304	\$1,490,687	\$9,902	\$0	\$0	\$1,500,589	\$9,902
5 TOTAL SALARIES	\$6,424,945	\$6,006,594	\$34,659	\$0	\$0	\$6,041,253	\$34,659
6 OPERATING EXPENSES:							
7 Travel	\$171,054	\$160,030	\$4,161	\$0	\$0	\$164,191	\$4,161
8 Operating Services	\$230,815	\$515,289	\$13,398	\$0	\$0	\$528,687	\$13,398
9 Supplies	\$148,064	\$121,457	\$3,158	\$0	\$0	\$124,615	\$3,158
10 TOTAL OPERATING EXPENSES	\$549,933	\$796,776	\$20,717	\$0	\$0	\$817,493	\$20,717
11 PROFESSIONAL SERVICES	\$3,800	\$41,281	\$1,073	\$0	\$0	\$42,354	\$1,073
12 OTHER CHARGES:							
13 Other Charges	\$236,079	\$355,042	\$9,231	\$0	\$0	\$364,273	\$9,231
14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 Interagency Transfers	\$232,320	\$550,000	\$0	\$0	\$0	\$550,000	\$0
16 TOTAL OTHER CHARGES	\$468,399	\$905,042	\$9,231	\$0	\$0	\$914,273	\$9,231
17 ACQUISITIONS & MAJOR REPAIRS:							
18 Acquisitions	\$79,718	\$71,562	\$0	\$0	\$0	\$71,562	\$0
19 Major Repairs	\$245,379	\$0	\$900,000	\$0	\$0	\$900,000	\$900,000
20 TOTAL ACQUISITIONS & MAJOR REPAIRS	\$325,097	\$71,562	\$900,000	\$0	\$0	\$971,562	\$900,000
21 UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 TOTAL EXPENDITURES & REQUEST	\$7,772,174	\$7,821,255	\$965,680	\$0	\$0	\$8,786,935	\$965,680
23 AUTHORIZED T.O. FTE POSITIONS:							
24 Classified (2100, 5200)	19	20	0	0	0	20	0
25 Unclassified (2130)	86	90	0	0	0	90	0
26 TOTAL AUTHORIZED T.O. FTE POSITIONS	105	110	0	0	0	110	0
27 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0	0	0
28 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0	0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NOTE: TOTAL COLUMNS ON FORM TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORM TR-SUMM2, 2A, 2B.

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2/
(9/10)

Department: Southern University AG Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2014 - 2016 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2014 - 2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2014 - 2016	TECHNICAL / OTHER ADJUSTMENTS 2014 - 2016	NEW OR EXPANDED ADJUSTMENTS 2014 - 2016	TOTAL REQUEST 2014 - 2016 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$4,592,882	\$4,462,407	\$24,757			\$4,487,164	\$24,757
3	Other Compensation	\$130,759	\$53,500				\$53,500	\$0
4	Related Benefits	\$1,701,304	\$1,490,687	\$9,902			\$1,500,589	\$9,902
5	TOTAL SALARIES	\$6,424,945	\$6,006,594	\$34,659	\$0	\$0	\$6,041,253	\$34,659
6	OPERATING EXPENSES:							
7	Travel	\$171,054	\$160,030	\$4,161			\$164,191	\$4,161
8	Operating Services	\$230,815	\$515,289	\$13,398			\$528,687	\$13,398
9	Supplies	\$148,064	\$121,457	\$3,158			\$124,615	\$3,158
10	TOTAL OPERATING EXPENSES	\$549,933	\$796,776	\$20,717	\$0	\$0	\$817,493	\$20,717
11	PROFESSIONAL SERVICES	\$3,800	\$41,281	\$1,073			\$42,354	\$1,073
12	OTHER CHARGES:							
13	Other Charges	\$236,079	\$355,042	\$9,231			\$364,273	\$9,231
14	Debt Service						\$0	\$0
15	Interagency Transfers	\$232,320	\$550,000				\$550,000	\$0
16	TOTAL OTHER CHARGES	\$468,399	\$905,042	\$9,231	\$0	\$0	\$914,273	\$9,231
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$79,718	\$71,562				\$71,562	\$0
19	Major Repairs	\$245,379		\$900,000			\$900,000	\$900,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$325,097	\$71,562	\$900,000	\$0	\$0	\$971,562	\$900,000
21	UNALLOTTED						\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$7,772,174	\$7,821,255	\$985,680	\$0	\$0	\$8,786,935	\$965,680
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (2100, 5200)	19	20	0	0	0	20	0
25	Unclassified (2130)	86	90	0	0	0	90	0
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	105	110	0	0	0	110	0
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
28	TOTAL NON-T.O. FTE POSITIONS**						0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

Department Southern University AG Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2014 - 2015 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2016 - 2016 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2016 - 2017	TECHNICAL / OTHER ADJUSTMENTS 2016 - 2017	NEW OR EXPANDED ADJUSTMENTS 2016 - 2017	TOTAL REQUEST 2016 - 2017 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular						\$0	\$
3	Other Compensation						\$0	\$
4	Related Benefits						\$0	\$
5	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$
6	OPERATING EXPENSES:							
7	Travel						\$0	\$
8	Operating Services						\$0	\$
9	Supplies						\$0	\$
10	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$
11	PROFESSIONAL SERVICES						\$0	\$
12	OTHER CHARGES:							
13	Other Charges						\$0	\$
14	Debt Service						\$0	\$
15	Interagency Transfers						\$0	\$
16	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions						\$0	\$
19	Major Repairs						\$0	\$
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$
21	UNALLOTTED						\$0	\$
22	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (2100, 5200)						0	(
25	Unclassified (2130)						0	(
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	(
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	(
28	TOTAL NON-T.O. FTE POSITIONS**						0	(

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).