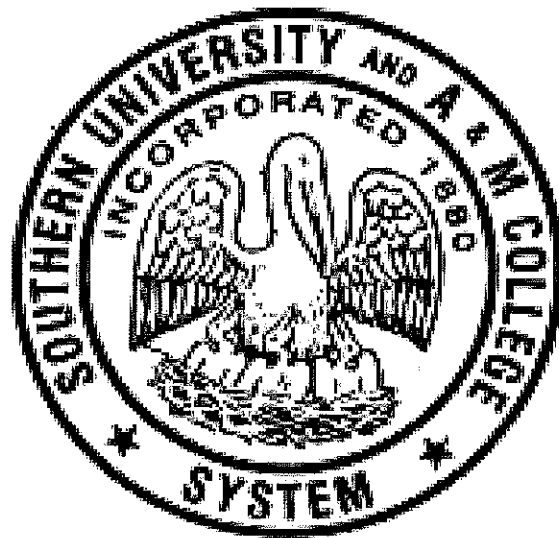


SOUTHERN UNIVERSITY SYSTEM
Southern University at Baton Rouge



FY 2017-2018

OPERATING BUDGET

September 4, 2017

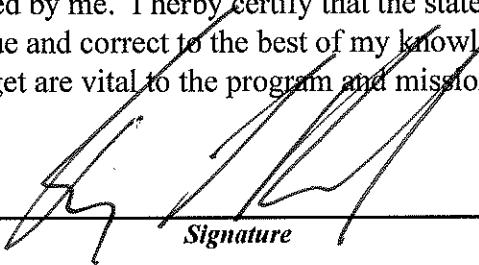
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2018**

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 103 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.



Signature fmj

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 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016-17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$20,643,836	\$19,378,311	(\$1,265,525)	(6.13%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,961,409	\$1,902,262	(\$59,147)	(3.02%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$1,961,409	\$1,902,262	(\$59,147)	(3.02%)
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%
Rochester Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$22,605,245	\$21,280,573	(\$1,324,672)	(5.86%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,684,977	\$3,411,787	(\$273,190)	(7.41%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$50,599,963	\$52,689,631	\$2,089,668	4.13%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$76,890,185	\$77,381,991	\$491,806	0.64%
Expenditures by Function:					
Instruction	\$0	\$32,421,359	\$31,827,612	(\$593,747)	(1.83%)
Research	\$0	\$369,378	\$380,193	\$10,815	2.93%
Public Service	\$0	\$336,856	\$351,075	\$14,219	4.22%
Academic Support**	\$0	\$9,879,316	\$10,494,359	\$615,043	6.23%
Student Services	\$0	\$2,797,864	\$2,824,842	\$26,978	0.96%
Institutional Services	\$0	\$7,869,290	\$8,981,462	\$1,112,172	14.13%
Scholarships/Fellowships	\$0	\$5,484,869	\$5,484,869	\$0	0.00%
Plant Operations/Maintenance	\$0	\$11,723,136	\$11,368,831	(\$354,305)	(3.02%)
Total E&G Expenditures	\$0	\$70,882,068	\$71,713,243	\$831,175	1.17%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$3,633,276	\$3,293,907	(\$339,369)	(9.34%)
Athletics	\$0	\$2,374,841	\$2,374,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$76,890,185	\$77,381,991	\$491,806	0.64%
Expenditures by Object:					
Salaries	\$0	\$36,305,482	\$37,167,030	\$861,548	2.37%
Other Compensation	\$0	\$213,477	\$213,477	\$0	0.00%
Related Benefits	\$0	\$17,189,669	\$17,693,096	\$503,427	2.93%
Total Personal Services	\$0	\$53,708,628	\$55,073,603	\$1,364,975	2.54%
Travel	\$0	\$227,000	\$230,000	\$3,000	1.32%
Operating Services	\$0	\$8,145,724	\$7,846,728	(\$298,996)	(3.67%)
Supplies	\$0	\$901,561	\$909,661	\$8,100	0.90%
Total Operating Expenses	\$0	\$9,274,285	\$8,986,389	(\$287,896)	(3.10%)
Professional Services	\$0	\$1,117,775	\$886,871	(\$230,904)	(20.66%)
Other Charges	\$0	\$8,975,040	\$8,960,040	(\$15,000)	(0.17%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,633,276	\$3,293,907	(\$339,369)	(9.34%)
Total Other Charges	\$0	\$13,726,091	\$13,140,818	(\$585,273)	(4.26%)
General Acquisitions	\$0	\$43,532	\$43,532	\$0	0.00%
Library Acquisitions	\$0	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$181,181	\$181,181	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$76,890,185	\$77,381,991	\$491,806	0.64%

* This column should reflect the last approved BA-7 in FY 16-17

**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 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER /UNDER 2016-17
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$3,684,977	\$3,411,787	(\$273,190)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$3,684,977	\$3,411,787	(\$273,190)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$37,109,306	\$36,547,883	(\$561,423)
Non-Resident Fees	\$0	\$4,810,043	\$4,810,043	\$0
Academic Excellence Fee	\$0	\$1,462,018	\$1,528,101	\$66,083
Operational Fee	\$0	\$762,799	\$797,278	\$34,479
Academic Enhancement Fee	\$0	\$336,855	\$336,855	\$0
Building Use Fee	\$0	\$191,956	\$191,956	\$0
Building Use Fee - Act 426	\$0	\$407,907	\$407,907	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$661,759	\$661,759	\$0
University Self-Assessed Fees	\$0	\$1,042,704	\$3,514,502	\$2,471,798
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$46,785,347	\$48,796,284	\$2,010,937
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$3,814,616	\$3,893,347	\$78,731
Total Self-Generated Funds	\$0	\$50,599,963	\$52,689,631	\$2,089,668
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$54,284,940	\$56,101,418	\$1,816,478

Source:	BUDGETED 2016-2017						BUDGETED 2017-2018					
	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	\$20,643,836	100.00%	\$0	0.00%	\$20,643,836	14.84%	\$19,378,311	100.00%	\$0	0.00%	\$19,378,311	15.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,961,409	100.00%	\$0	0.00%	\$1,961,409	1.41%	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262	1.53%
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)	\$1,961,409	100.00%	\$0	0.00%	\$1,961,409	1.41%	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262	1.53%
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 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	\$22,605,245	100.00%	\$0	0.00%	\$22,605,245	16.25%	\$21,280,573	100.00%	\$0	0.00%	\$21,280,573	17.09%
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	\$3,684,977	100.00%	\$0	0.00%	\$3,684,977	2.65%	\$3,411,787	100.00%	\$0	0.00%	\$3,411,787	7.23%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$3,684,977	100.00%	\$0	0.00%	\$3,684,977	2.65%	\$3,411,787	100.00%	\$0	0.00%	\$3,411,787	2.74%
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:	\$37,109,306	100.00%	\$0	0.00%	\$37,109,306	26.67%	\$36,547,883	100.00%	\$0	0.00%	\$36,547,883	29.35%
Non-Resident Fees:	\$4,810,043	100.00%	\$0	0.00%	\$4,810,043	3.46%	\$4,810,043	100.00%	\$0	0.00%	\$4,810,043	3.86%
Academic Excellence Fee:	\$1,462,018	100.00%	\$0	0.00%	\$1,462,018	1.05%	\$1,528,101	100.00%	\$0	0.00%	\$1,528,101	1.23%
Operational Fee:	\$762,799	100.00%	\$0	0.00%	\$762,799	0.55%	\$797,278	100.00%	\$0	0.00%	\$797,278	0.64%
Student Athletic Fees	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	1.94%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	100.00%
Other Total	\$2,641,181	35.79%	\$4,738,945	64.21%	\$7,380,126	5.30%	\$5,112,979	48.68%	\$5,389,464	51.32%	\$10,502,443	8.43%
Total Student Fees:	\$46,785,347	86.28%	\$7,438,945	13.72%	\$54,224,292	38.97%	\$48,796,284	85.78%	\$8,089,464	14.22%	\$56,885,748	45.68%
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	1.04%	\$0	0.00%	\$220,622	100.00%	\$220,622	0.18%
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%	\$4,048,500	100.00%	\$4,048,500	2.91%	\$0	0.00%	\$4,066,500	100.00%	\$4,066,500	3.27%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,595,099	100.00%	\$13,595,099	9.77%	\$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%	\$640,347	100.00%	\$640,347	0.46%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$3,814,616	100.00%	\$0	0.00%	\$3,814,616	2.74%	\$3,893,347	100.00%	\$0	0.00%	\$3,893,347	3.13%
Total Self-Generated Funds	\$50,599,963	65.06%	\$27,175,291	34.94%	\$77,775,254	55.90%	\$62,689,631	80.98%	\$12,376,585	19.02%	\$65,066,216	52.24%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$19,127,901	100.00%	\$19,127,901	13.75%	\$0	0.00%	\$20,131,600	100.00%	\$20,131,600	16.18%
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	11.45%	\$0	0.00%	\$14,650,658	100.00%	\$14,650,658	11.76%
Total Federal Funds	\$0	0.00%	\$35,062,433	100.00%	\$35,062,433	25.20%	\$0	0.00%	\$34,782,258	100.00%	\$34,782,258	27.93%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$76,890,185	55.27%	\$62,237,723	44.73%	\$139,127,908	100.00%	\$77,381,991	62.13%	\$47,158,843	37.87%	\$124,540,834	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-3
Revenue Sources - Unrestricted & Restricted

Institution: Southern University and A&M College

Source:	ACTUAL 2016-2017						BUDGETED 2017-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,378,311	100.00%	\$0	0.00%	\$19,378,311	15.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262	1.53%
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 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%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,280,573	100.00%	\$0	0.00%	\$21,280,573	17.09%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,411,787	100.00%	\$0	0.00%	\$3,411,787	7.23%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,411,787	100.00%	\$0	0.00%	\$3,411,787	2.74%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$36,547,883	100.00%	\$0	0.00%	\$36,547,883	29.35%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,810,043	100.00%	\$0	0.00%	\$4,810,043	3.86%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,528,101	100.00%	\$0	0.00%	\$1,528,101	1.23%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$797,278	100.00%	\$0	0.00%	\$797,278	0.64%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,112,979	48.68%	\$5,389,464	51.32%	\$10,502,443	8.43%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$48,796,284	85.78%	\$8,089,464	14.22%	\$56,885,748	45.68%
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%	\$220,622	100.00%	\$220,622	0.18%
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%	\$4,066,500	100.00%	\$4,066,500	3.27%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,893,347	100.00%	\$0	0.00%	\$3,893,347	3.13%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$52,689,631	80.98%	\$12,376,585	19.02%	\$65,066,216	52.24%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,131,600	100.00%	\$20,131,600	16.16%
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%	\$14,650,658	100.00%	\$14,650,658	11.76%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$34,782,258	100.00%	\$34,782,258	27.93%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$77,381,991	62.13%	\$47,158,843	37.87%	\$124,540,834	100.00%

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

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

Institution: Southern University and A&M College

Source:	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$336,855	\$0	\$336,855	\$0
Building Use Fee	\$0	\$0	\$191,956	\$0	\$191,956	\$0
Building Use Fee - Act 426	\$0	\$0	\$407,907	\$0	\$407,907	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$689,217	\$0	\$740,987
Energy Surcharge	\$0	\$0	\$661,759	\$0	\$661,759	\$0
University Self-Assessed Fees	\$0	\$0	\$1,042,704	\$0	\$3,514,502	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$4,049,728	\$0	\$4,648,476
Student Athletic Fees	\$0	\$0	\$0	\$2,700,000	\$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	\$0	\$0	\$2,641,181	\$7,438,945	\$5,112,979	\$8,089,464
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$21,530,845	\$21,164,353	(\$366,492)
Other Compensation	\$0	\$104,100	\$104,100	\$0
Related Benefits	\$0	\$9,821,120	\$9,612,065	(\$209,055)
Total Personal Services	\$0	\$31,456,065	\$30,880,518	(\$575,547)
Travel	\$0	\$88,740	\$88,740	\$0
Operating Services	\$0	\$477,300	\$475,700	(\$1,600)
Supplies	\$0	\$276,686	\$276,686	\$0
Total Operating Expenses	\$0	\$842,726	\$841,126	(\$1,600)
Professional Services	\$0	\$15,630	\$14,030	(\$1,600)
Other Charges	\$0	\$83,406	\$68,406	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$99,036	\$82,436	(\$16,600)
General Acquisitions	\$0	\$23,532	\$23,532	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,532	\$23,532	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$32,421,359	\$31,827,612	(\$593,747)
Function: Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$245,723	\$250,852	\$5,129
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$103,805	\$109,491	\$5,686
Total Personal Services	\$0	\$349,528	\$360,343	\$10,815
Travel	\$0	\$2,500	\$2,500	\$0
Operating Services	\$0	\$13,600	\$13,600	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
Total Operating Expenses	\$0	\$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	\$0	\$369,378	\$380,193	\$10,815
Function: Public Service	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$201,407	\$209,463	\$8,056
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$124,949	\$131,112	\$6,163
Total Personal Services	\$0	\$326,356	\$340,575	\$14,219
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$0	\$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	\$0	\$336,856	\$351,075	\$14,219

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Academic Support Includes Libraries	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$5,447,379	\$5,989,997	\$542,618
Other Compensation	\$0	\$6,777	\$6,777	\$0
Related Benefits	\$0	\$2,364,583	\$2,657,912	\$293,329
Total Personal Services	\$0	\$7,818,739	\$8,654,686	\$835,947
Travel	\$0	\$37,050	\$37,050	\$0
Operating Services	\$0	\$424,800	\$426,800	\$2,000
Supplies	\$0	\$75,700	\$78,700	\$3,000
Total Operating Expenses	\$0	\$537,550	\$542,550	\$5,000
Professional Services	\$0	\$1,010,378	\$784,474	(\$225,904)
Other Charges	\$0	\$375,000	\$375,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,385,378	\$1,159,474	(\$225,904)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$137,649	\$137,649	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,879,316	\$10,494,359	\$615,043
Function: Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,619,073	\$1,622,448	\$3,375
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$822,383	\$847,986	\$25,603
Total Personal Services	\$0	\$2,441,456	\$2,470,434	\$28,978
Travel	\$0	\$55,550	\$55,550	\$0
Operating Services	\$0	\$230,608	\$229,608	(\$1,000)
Supplies	\$0	\$69,250	\$69,250	\$0
Total Operating Expenses	\$0	\$355,408	\$354,408	(\$1,000)
Professional Services	\$0	\$1,000	\$0	(\$1,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,000	\$0	(\$1,000)
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	\$2,797,864	\$2,824,842	\$26,978
Function: Institutional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$4,344,300	\$5,079,173	\$734,873
Other Compensation	\$0	\$98,500	\$98,500	\$0
Related Benefits	\$0	\$2,520,766	\$2,877,765	\$356,999
Total Personal Services	\$0	\$6,963,566	\$8,055,438	\$1,091,872
Travel	\$0	\$41,660	\$44,660	\$3,000
Operating Services	\$0	(\$35,102)	(\$20,502)	\$14,600
Supplies	\$0	\$186,475	\$191,575	\$5,100
Total Operating Expenses	\$0	\$193,033	\$215,733	\$22,700
Professional Services	\$0	\$71,267	\$68,867	(\$2,400)
Other Charges	\$0	\$631,424	\$631,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$702,691	\$700,291	(\$2,400)
General Acquisitions	\$0	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,000	\$10,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,869,290	\$8,981,462	\$1,112,172

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	\$5,484,869	\$5,484,869	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,484,869	\$5,484,869	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,484,869	\$5,484,869	\$0
Function: Operation And Maintenance	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$2,916,755	\$2,850,744	(\$66,011)
Other Compensation	\$0	\$4,100	\$4,100	\$0
Related Benefits	\$0	\$1,432,063	\$1,456,765	\$24,702
Total Personal Services	\$0	\$4,352,918	\$4,311,609	(\$41,309)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$7,028,018	\$6,715,022	(\$312,996)
Supplies	\$0	\$287,200	\$287,200	\$0
Total Operating Expenses	\$0	\$7,315,218	\$7,002,222	(\$312,996)
Professional Services	\$0	\$19,500	\$19,500	\$0
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$45,000	\$45,000	\$0
General Acquisitions	\$0	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,000	\$10,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,723,136	\$11,368,831	(\$354,305)
Total E&G Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$36,305,482	\$37,167,030	\$861,548
Other Compensation	\$0	\$213,477	\$213,477	\$0
Related Benefits	\$0	\$17,189,669	\$17,693,096	\$503,427
Total Personal Services	\$0	\$53,708,628	\$55,073,603	\$1,364,975
Travel	\$0	\$227,000	\$230,000	\$3,000
Operating Services	\$0	\$8,145,724	\$7,846,728	(\$298,996)
Supplies	\$0	\$901,561	\$909,661	\$8,100
Total Operating Expenses	\$0	\$9,274,285	\$8,986,389	(\$287,896)
Professional Services	\$0	\$1,117,775	\$886,871	(\$230,904)
Other Charges	\$0	\$6,600,199	\$6,585,199	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$7,717,974	\$7,472,070	(\$245,904)
General Acquisitions	\$0	\$43,532	\$43,532	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$181,181	\$181,181	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$70,882,068	\$71,713,243	\$831,175

Hospitals	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	\$3,633,276	\$3,293,907	(\$339,369)
Total Other Charges	\$0	\$3,633,276	\$3,293,907	(\$339,369)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,633,276	\$3,293,907	(\$339,369)
Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,374,841	\$2,374,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,374,841	\$2,374,841	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	BOR-4 \$0	\$2,374,841	\$2,374,841	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$36,305,482	\$37,167,030	\$861,548
Other Compensation	\$0	\$213,477	\$213,477	\$0
Related Benefits	\$0	\$17,189,669	\$17,693,096	\$503,427
Total Personal Services	\$0	\$53,708,628	\$55,073,603	\$1,364,975
Travel	\$0	\$227,000	\$230,000	\$3,000
Operating Services	\$0	\$8,145,724	\$7,846,728	(\$298,996)
Supplies	\$0	\$901,561	\$909,661	\$8,100
Total Operating Expenses	\$0	\$9,274,285	\$8,986,389	(\$287,896)
Professional Services	\$0	\$1,117,775	\$886,871	(\$230,904)
Other Charges	\$0	\$8,975,040	\$8,960,040	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,633,276	\$3,293,907	(\$339,369)
Total Other Charges	\$0	\$13,726,091	\$13,140,818	(\$585,273)
General Acquisitions	\$0	\$43,532	\$43,532	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$181,181	\$181,181	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$76,890,185	\$77,381,991	\$491,806

Total must equal BOR-1.

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-22114				
Personal Services:				
Salaries	\$ -	\$ 94,480	\$ 26,624	\$ (67,856)
Other Compensation	-	-	-	-
Related Benefits	-	35,430	10,383	(25,047)
Total Personal Services	\$ -	\$ 129,910	\$ 37,007	\$ (92,903)
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 133,660	\$ 40,757	\$ (92,903)
HUMAN NUTRITION - 210813-22115				
Personal Services:				
Salaries	\$ -	\$ 199,092	\$ 199,092	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	74,660	77,646	2,986
Total Personal Services	\$ -	\$ 273,752	\$ 276,738	\$ 2,986
Travel	-	500	500	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 284,752	\$ 287,738	\$ 2,986
URBAN FORESTRY - 210815-22117				
Personal Services:				
Salaries	\$ -	\$ 430,645	\$ 490,987	\$ 60,342
Other Compensation	-	-	-	-
Related Benefits	-	161,492	191,485	29,993
Total Personal Services	\$ -	\$ 592,137	\$ 682,472	\$ 90,335
Travel	-	-	-	-
Operating Services	-	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 595,287	\$ 685,622	\$ 90,335

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ANIMAL SCIENCE - 210817-22120				
Personal Services:				
Salaries	\$ -	\$ 65,617	\$ 65,617	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	24,606	25,591	985
Total Personal Services	\$ -	\$ 90,223	\$ 91,208	\$ 985
Travel	-	-	-	-
Operating Services	-	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 93,073	\$ 94,058	\$ 985
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129				
Personal Services:				
Salaries	\$ -	\$ 65,618	\$ 65,618	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	24,607	25,591	984
Total Personal Services	\$ -	\$ 90,225	\$ 91,209	\$ 984
Travel	-	500	500	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,725	\$ 95,709	\$ 984
CLOTHING and TEXTILES - 210811-22130				
Personal Services:				
Salaries	\$ -	\$ 185,424	\$ 185,424	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	69,534	72,315	2,781
Total Personal Services	\$ -	\$ 254,958	\$ 257,739	\$ 2,781
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 257,958	\$ 260,739	\$ 2,781

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
CHILD DEVELOPMENT - 210812-22131				
Personal Services:				
Salaries	\$ -	\$ 170,000	\$ 175,659	\$ 5,659
Other Compensation	-	-	-	-
Related Benefits	-	63,750	68,507	4,757
Total Personal Services	\$ -	\$ 233,750	\$ 244,166	\$ 10,416
Travel	-	500	500	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 236,750	\$ 247,166	\$ 10,416
ENGLISH - 210827-22173				
Personal Services:				
Salaries	\$ -	\$ 526,591	\$ 526,591	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	197,472	205,370	7,898
Total Personal Services	\$ -	\$ 724,063	\$ 731,961	\$ 7,898
Travel	-	1,500	1,500	-
Operating Services	-	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 742,063	\$ 749,961	\$ 7,898
FINE and APPLIED ARTS - 210828-22174				
Personal Services:				
Salaries	\$ -	\$ 192,995	\$ 192,996	\$ 1
Other Compensation	-	-	-	-
Related Benefits	-	72,373	75,268	2,895
Total Personal Services	\$ -	\$ 265,368	\$ 268,264	\$ 2,896
Travel	-	1,500	1,500	-
Operating Services	-	5,000	5,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 277,868	\$ 280,764	\$ 2,896

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
DIVISION OF MUSIC - 210829-22175				
Personal Services:				
Salaries	\$ -	\$ 445,754	\$ 445,754	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	167,158	173,844	6,686
Total Personal Services	\$ -	\$ 612,912	\$ 619,598	\$ 6,686
Travel	-	1,500	1,500	-
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 624,912	\$ 631,598	\$ 6,686
FOREIGN LANGUAGES - 210830-22176				
Personal Services:				
Salaries	\$ -	\$ 281,676	\$ 281,676	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	105,629	109,854	4,225
Total Personal Services	\$ -	\$ 387,305	\$ 391,530	\$ 4,225
Travel	-	1,500	1,500	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 395,305	\$ 399,530	\$ 4,225
SPEECH and DRAMA - 210831-22177				
Personal Services:				
Salaries	\$ -	\$ 139,057	\$ 115,500	\$ (23,557)
Other Compensation	-	-	-	-
Related Benefits	-	52,146	45,045	(7,101)
Total Personal Services	\$ -	\$ 191,203	\$ 160,545	\$ (30,658)
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 197,203	\$ 166,545	\$ (30,658)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
SPEECH PATHOLOGY - 210832-22178				
Personal Services:				
Salaries	\$ -	\$ 419,212	\$ 417,212	\$ (2,000)
Other Compensation	-	-	-	-
Related Benefits	-	157,205	162,713	5,508
Total Personal Services	\$ -	\$ 576,417	\$ 579,925	\$ 3,508
Travel	-	1,000	1,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 581,417	\$ 584,925	\$ 3,508
HISTORY - 210833-22179				
Personal Services:				
Salaries	\$ -	\$ 641,840	\$ 650,747	\$ 8,907
Other Compensation	-	-	-	-
Related Benefits	-	240,690	253,791	13,101
Total Personal Services	\$ -	\$ 882,530	\$ 904,538	\$ 22,008
Travel	-	1,500	1,500	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 897,030	\$ 919,038	\$ 22,008
MASS COMMUNICATIONS - 210834-22180				
Personal Services:				
Salaries	\$ -	\$ 369,915	\$ 366,899	\$ (3,016)
Other Compensation	-	-	-	-
Related Benefits	-	138,718	143,091	4,373
Total Personal Services	\$ -	\$ 508,633	\$ 509,990	\$ 1,357
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 525,633	\$ 526,990	\$ 1,357

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
SPEECH AND HEARING CLINIC - 210902-22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 11,000	\$ 11,000	\$ -
MASTERS OF BUSINESS ADMINISTRATION - 210935-22202				
Personal Services:				
Salaries	\$ -	\$ 160,727	\$ 160,727	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	60,273	62,684	2,411
Total Personal Services	\$ -	\$ 221,000	\$ 223,411	\$ 2,411
Travel	-	5,000	5,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 239,000	\$ 241,411	\$ 2,411
SCHOOL OF ACCOUNTANCY - 210838-22205				
Personal Services:				
Salaries	\$ -	\$ 407,272	\$ 312,272	\$ (95,000)
Other Compensation	-	-	-	-
Related Benefits	-	152,727	121,786	(30,941)
Total Personal Services	\$ -	\$ 559,999	\$ 434,058	\$ (125,941)
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 570,499	\$ 444,558	\$ (125,941)

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ECONOMICS - 210840-22206				
Personal Services:				
Salaries	\$ -	\$ 609,523	\$ 609,523	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	228,571	237,714	9,143
Total Personal Services	\$ -	\$ 838,094	\$ 847,237	\$ 9,143
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 843,594	\$ 852,737	\$ 9,143
MANAGEMENT & MARKETING - 210842-22207				
Personal Services:				
Salaries	\$ -	\$ 670,547	\$ 673,417	\$ 2,870
Other Compensation	-	-	-	-
Related Benefits	-	251,455	262,633	11,178
Total Personal Services	\$ -	\$ 922,002	\$ 936,050	\$ 14,048
Travel	-	500	500	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 928,502	\$ 942,550	\$ 14,048
BEHAVIORAL STUDIES - 210852-22253				
Personal Services:				
Salaries	\$ -	\$ 259,584	\$ 259,584	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	97,344	101,238	3,894
Total Personal Services	\$ -	\$ 356,928	\$ 360,822	\$ 3,894
Travel	-	1,000	1,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 363,428	\$ 367,322	\$ 3,894

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
HEALTH & PHYSICAL EDUCATION - 210853-22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,736	\$ 5,736	\$ -
CONTINUING EDUCATION - 210854-22255				
Personal Services:				
Salaries	\$ -	\$ 62,290	\$ 66,790	\$ 4,500
Other Compensation	-	-	-	-
Related Benefits	-	23,359	26,048	2,689
Total Personal Services	\$ -	\$ 85,649	\$ 92,838	\$ 7,189
Travel	-	5,000	5,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 95,649	\$ 102,838	\$ 7,189
CURRICULUM & INSTRUCTION - 210855-22256				
Personal Services:				
Salaries	\$ -	\$ 871,358	\$ 877,493	\$ 6,135
Other Compensation	-	-	-	-
Related Benefits	-	326,759	342,222	15,463
Total Personal Services	\$ -	\$ 1,198,117	\$ 1,219,715	\$ 21,598
Travel	-	3,500	3,500	-
Operating Services	-	28,000	28,000	-
Supplies	-	7,500	7,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,237,117	\$ 1,258,715	\$ 21,598

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
THERAPEUTIC RECREATION & LEISURE STUDIES - 22489				
Personal Services:				
Salaries	\$ -	\$ 99,708	\$ 111,975	\$ 12,267
Other Compensation	-	-	-	-
Related Benefits	-	37,391	43,670	6,279
Total Personal Services	\$ -	\$ 137,099	\$ 155,645	\$ 18,546
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 142,099	\$ 160,645	\$ 18,546
STUDENT TEACHING - 210845-22263				
Personal Services:				
Salaries	\$ -	\$ 24,000	\$ 24,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,000	9,360	360
Total Personal Services	\$ -	\$ 33,000	\$ 33,360	\$ 360
Travel	-	1,500	1,500	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 38,500	\$ 38,860	\$ 360
EDUCATIONAL LEADERSHIP - 210939-22265				
Personal Services:				
Salaries	\$ -	\$ 111,900	\$ 111,900	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	41,963	43,641	1,678
Total Personal Services	\$ -	\$ 153,863	\$ 155,541	\$ 1,678
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 153,863	\$ 155,541	\$ 1,678

Board of Regents
Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
GRADUATE SCHOOL - 210886-22302				
Personal Services:				
Salaries	\$ -	\$ 515,000	\$ 515,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 515,000	\$ 515,000	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 528,500	\$ 528,500	\$ -
HONORS COLLEGE - 210889-22327				
Personal Services:				
Salaries	\$ -	\$ 118,833	\$ 118,833	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	44,562	46,345	1,783
Total Personal Services	\$ -	\$ 163,395	\$ 165,178	\$ 1,783
Travel	-	10,000	10,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 203,395	\$ 205,178	\$ 1,783
NAVY ROTC - 210895-22372				
Personal Services:				
Salaries	\$ -	\$ 40,000	\$ 40,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	15,000	15,600	600
Total Personal Services	\$ -	\$ 55,000	\$ 55,600	\$ 600
Travel	-	500	500	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 58,000	\$ 58,600	\$ 600

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
SCHOOL OF NURSING - 210878-22403				
Personal Services:				
Salaries	\$ -	\$ 1,839,197	\$ 1,989,479	\$ 150,282
Other Compensation	-	-	-	-
Related Benefits	-	689,699	775,897	86,198
Total Personal Services	\$ -	\$ 2,528,896	\$ 2,765,376	\$ 236,480
Travel	-	1,500	1,500	-
Operating Services	-	40,000	40,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	12,230	12,230	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,590,626	\$ 2,827,106	\$ 236,480
NURSING DOCTORAL - 214005-22406				
Personal Services:				
Salaries	\$ -	\$ 407,172	\$ 423,672	\$ 16,500
Other Compensation	-	-	-	-
Related Benefits	-	152,690	165,232	12,542
Total Personal Services	\$ -	\$ 559,862	\$ 588,904	\$ 29,042
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 559,862	\$ 588,904	\$ 29,042
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-22452				
Personal Services:				
Salaries	\$ -	\$ 283,633	\$ 194,912	\$ (88,721)
Other Compensation	-	-	-	-
Related Benefits	-	106,362	76,016	(30,346)
Total Personal Services	\$ -	\$ 389,995	\$ 270,928	\$ (119,067)
Travel	-	1,500	1,500	-
Operating Services	-	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 401,495	\$ 282,428	\$ (119,067)

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
POLITICAL SCIENCE - 210885-22453				
Personal Services:				
Salaries	\$ -	\$ 466,802	\$ 466,802	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	175,051	182,053	7,002
Total Personal Services	\$ -	\$ 641,853	\$ 648,855	\$ 7,002
Travel	-	1,000	1,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 650,353	\$ 657,355	\$ 7,002
GEOGRAPHY - 210881-22454				
Personal Services:				
Salaries	\$ -	\$ 44,635	\$ 44,635	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	16,738	17,408	670
Total Personal Services	\$ -	\$ 61,373	\$ 62,043	\$ 670
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 63,873	\$ 64,543	\$ 670
HARVARD COLLABORATION - 210883-22455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	30,000	30,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 30,000	\$ 30,000	\$ -
Travel	-	2,500	2,500	-
Operating Services	-	3,200	3,200	-
Supplies	-	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	\$ -	\$ 62,906	\$ 62,906	\$ -

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
CRIMINAL JUSTICE - 210930-22456				
Personal Services:				
Salaries	\$ -	\$ 250,148	\$ 296,148	\$ 46,000
Other Compensation	-	-	-	-
Related Benefits	-	93,806	115,498	21,692
Total Personal Services	\$ -	\$ 343,954	\$ 411,646	\$ 67,692
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 350,454	\$ 418,146	\$ 67,692
PUBLIC POLICY - 214006-22457				
Personal Services:				
Salaries	\$ -	\$ 105,400	\$ 105,400	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	39,525	41,106	1,581
Total Personal Services	\$ -	\$ 144,925	\$ 146,506	\$ 1,581
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 144,925	\$ 146,506	\$ 1,581
BIOLOGY - 210868-22475				
Personal Services:				
Salaries	\$ -	\$ 597,669	\$ 720,268	\$ 122,599
Other Compensation	-	-	-	-
Related Benefits	-	224,126	280,905	56,779
Total Personal Services	\$ -	\$ 821,795	\$ 1,001,173	\$ 179,378
Travel	-	1,000	1,000	-
Operating Services	-	21,000	21,000	-
Supplies	-	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 885,795	\$ 1,065,173	\$ 179,378

Board of Regents
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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
CHEMISTRY - 210869-22476				
Personal Services:				
Salaries	\$ -	\$ 469,393	\$ 530,932	\$ 61,539
Other Compensation	-	-	-	-
Related Benefits	-	176,022	207,063	31,041
Total Personal Services	\$ -	\$ 645,415	\$ 737,995	\$ 92,580
Travel	-	1,000	1,000	-
Operating Services	-	14,400	14,400	-
Supplies	-	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 684,315	\$ 776,895	\$ 92,580
COMPUTER SCIENCE - 210870-22477				
Personal Services:				
Salaries	\$ -	\$ 792,798	\$ 835,404	\$ 42,606
Other Compensation	-	-	-	-
Related Benefits	-	297,299	325,808	28,509
Total Personal Services	\$ -	\$ 1,090,097	\$ 1,161,212	\$ 71,115
Travel	-	2,000	2,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,105,597	\$ 1,176,712	\$ 71,115
MATHEMATICS - 210871-22478				
Personal Services:				
Salaries	\$ -	\$ 646,826	\$ 646,826	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	242,560	252,262	9,702
Total Personal Services	\$ -	\$ 889,386	\$ 899,088	\$ 9,702
Travel	-	2,000	2,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 907,386	\$ 917,088	\$ 9,702

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Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
PHYSICS - 210872-22479				
Personal Services:				
Salaries	\$ -	\$ 500,361	\$ 523,470	\$ 23,109
Other Compensation	-	-	-	-
Related Benefits	-	187,635	204,153	16,518
Total Personal Services	\$ -	\$ 687,996	\$ 727,623	\$ 39,627
Travel	-	500	500	-
Operating Services	-	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 708,996	\$ 748,623	\$ 39,627
PSYCHOLOGY - 210874-22480				
Personal Services:				
Salaries	\$ -	\$ 359,402	\$ 359,402	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	134,776	140,167	5,391
Total Personal Services	\$ -	\$ 494,178	\$ 499,569	\$ 5,391
Travel	-	500	500	-
Operating Services	-	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 502,878	\$ 508,269	\$ 5,391
SOCIOLOGY - 210875-22481				
Personal Services:				
Salaries	\$ -	\$ 351,551	\$ 357,721	\$ 6,170
Other Compensation	-	-	-	-
Related Benefits	-	131,832	139,511	7,679
Total Personal Services	\$ -	\$ 483,383	\$ 497,232	\$ 13,849
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 491,383	\$ 505,232	\$ 13,849

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
SOCIAL WORK - 210876-22482				
Personal Services:				
Salaries	\$ -	\$ 117,387	\$ 117,387	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	44,020	45,781	1,761
Total Personal Services	\$ -	\$ 161,407	\$ 163,168	\$ 1,761
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 170,407	\$ 172,168	\$ 1,761
REHABILITATION PSHCHOLOGY - 210929-22484				
Personal Services:				
Salaries	\$ -	\$ 413,310	\$ 458,278	\$ 44,968
Other Compensation	-	-	-	-
Related Benefits	-	154,991	178,728	23,737
Total Personal Services	\$ -	\$ 568,301	\$ 637,006	\$ 68,705
Travel	-	1,000	1,000	-
Operating Services	-	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 579,501	\$ 648,206	\$ 68,705
ENVIRONMENTAL TOXICOLOGY - 214002-22485				
Personal Services:				
Salaries	\$ -	\$ 232,076	\$ 232,076	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	87,029	90,510	3,481
Total Personal Services	\$ -	\$ 319,105	\$ 322,586	\$ 3,481
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 319,105	\$ 322,586	\$ 3,481

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
CRIMINAL JUSTICE - 214003-22486				
Personal Services:				
Salaries	\$ -	\$ 68,682	\$ 68,682	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	25,756	26,786	1,030
Total Personal Services	\$ -	\$ 94,438	\$ 95,468	\$ 1,030
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,438	\$ 95,468	\$ 1,030
PHYSICS - MASTER - 214004-22487				
Personal Services:				
Salaries	\$ -	\$ 139,496	\$ 139,496	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	52,311	54,403	2,092
Total Personal Services	\$ -	\$ 191,807	\$ 193,899	\$ 2,092
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 191,807	\$ 193,899	\$ 2,092
MATH AND SCIENCE, PHD - 214007-22488				
Personal Services:				
Salaries	\$ -	\$ 342,000	\$ 349,000	\$ 7,000
Other Compensation	-	-	-	-
Related Benefits	-	128,250	136,110	7,860
Total Personal Services	\$ -	\$ 470,250	\$ 485,110	\$ 14,860
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 470,250	\$ 485,110	\$ 14,860

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
UNIVERSITY COLLEGE - 210891-22622				
Personal Services:				
Salaries	\$ -	\$ 90,080	\$ 90,080	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	33,780	35,131	1,351
Total Personal Services	\$ -	\$ 123,860	\$ 125,211	\$ 1,351
Travel	-	500	500	-
Operating Services	-	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 141,360	\$ 142,711	\$ 1,351
ARMY ROTC - 210894-22641				
Personal Services:				
Salaries	\$ -	\$ 26,416	\$ 26,416	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,906	10,302	396
Total Personal Services	\$ -	\$ 36,322	\$ 36,718	\$ 396
Travel	-	500	500	-
Operating Services	-	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 40,922	\$ 41,318	\$ 396
CIVIL ENGINEERING - 210860-22683				
Personal Services:				
Salaries	\$ -	\$ 444,979	\$ 516,636	\$ 71,657
Other Compensation	-	-	-	-
Related Benefits	-	166,867	201,488	34,621
Total Personal Services	\$ -	\$ 611,846	\$ 718,124	\$ 106,278
Travel	-	1,500	1,500	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 626,346	\$ 732,624	\$ 106,278

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ELECTRICAL ENGINEERING - 210861-22684				
Personal Services:				
Salaries	\$ -	\$ 662,630	\$ 662,630	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	248,486	258,426	9,940
Total Personal Services	\$ -	\$ 911,116	\$ 921,056	\$ 9,940
Travel	-	1,500	1,500	-
Operating Services	-	10,500	10,500	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 928,616	\$ 938,556	\$ 9,940
MECHANICAL ENGINEERING - 210862-22685				
Personal Services:				
Salaries	\$ -	\$ 801,066	\$ 801,066	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	300,400	312,416	12,016
Total Personal Services	\$ -	\$ 1,101,466	\$ 1,113,482	\$ 12,016
Travel	-	1,500	1,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,130,466	\$ 1,142,482	\$ 12,016
SCHOOL OF ARCHITECTURE - 210865-22687				
Personal Services:				
Salaries	\$ -	\$ 60,866	\$ -	\$ (60,866)
Other Compensation	-	-	-	-
Related Benefits	-	22,825	-	(22,825)
Total Personal Services	\$ -	\$ 83,691	\$ -	\$ (83,691)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 83,691	\$ -	\$ (83,691)

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ELECTRONICS ENGINEERING - 210858-22688				
Personal Services:				
Salaries	\$ -	\$ 322,319	\$ 322,319	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	120,870	125,704	4,834
Total Personal Services	\$ -	\$ 443,189	\$ 448,023	\$ 4,834
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 454,189	\$ 459,023	\$ 4,834
PhD ENGINERRING PROGRAM - 210916-22690				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 50,000	\$ 50,000	\$ -
Travel	-	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 83,532	\$ 83,532	\$ -
E-BUSINESS - 210911-25203				
Personal Services:				
Salaries	\$ -	\$ 192,405	\$ 192,405	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	72,152	75,038	2,886
Total Personal Services	\$ -	\$ 264,557	\$ 267,443	\$ 2,886
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 264,557	\$ 267,443	\$ 2,886

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-25204				
Personal Services:				
Salaries	\$ -	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,419	6,676	257
Total Personal Services	\$ -	\$ 23,536	\$ 23,793	257
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 31,036	\$ 31,293	\$ 257
CITI ADMINISTRATION - 210917-25205				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	24,100	24,100	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 24,100	\$ 24,100	\$ -
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	\$ -	\$ 39,600	\$ 39,600	\$ -
EO SERVE ONLINE COURSES - 22011				
Personal Services:				
Salaries	\$ -	\$ 174,888	\$ 174,888	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	65,583	47,045	(18,538)
Total Personal Services	\$ -	\$ 240,471	\$ 221,933	\$ (18,538)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 240,471	\$ 221,933	\$ (18,538)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	2,262,255	1,918,294	(343,961)
Total Personal Services	\$ -	\$ 2,262,255	\$ 1,918,294	\$ (343,961)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,262,255	\$ 1,918,294	\$ (343,961)
TERMINAL PAY & PART TIME REGISTRATION - 210729-26405				
Personal Services:				
Salaries	\$ -	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	93,750	97,500	3,750
Total Personal Services	\$ -	\$ 343,750	\$ 347,500	\$ 3,750
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 343,750	\$ 347,500	\$ 3,750
GRANT SALARY CREDITS - 210769-26453				
Personal Services:				
Salaries	\$ -	\$ (686,732)	\$ (686,732)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(257,525)	(267,825)	(10,300)
Total Personal Services	\$ -	\$ (944,257)	\$ (954,557)	\$ (10,300)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (944,257)	\$ (954,557)	\$ (10,300)

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 Form BOR-4A
 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ACADEMIC EXCELLENCE - 210926-22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	75,000	60,000	(15,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 75,000	\$ 60,000	\$ (15,000)
SUMMER SCHOOL - 210801-22005				
Personal Services:				
Salaries	\$ -	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	423,750	303,970	(119,780)
Total Personal Services	\$ -	\$ 1,553,750	\$ 1,433,970	\$ (119,780)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,553,750	\$ 1,433,970	\$ (119,780)
SCHOOL OF NURSING LAB FEE - 210934-22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	50,000	50,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 50,000	\$ 50,000	\$ -

Board of Regents
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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
INSTRUCTIONAL TEACHING - 26455				
Personal Services:				
Salaries	\$ -	\$ 2,640,000	\$ 1,666,005	\$ (973,995)
Other Compensation	-	-	-	-
Related Benefits	-	667,920	448,155	(219,765)
Total Personal Services	\$ -	\$ 3,307,920	\$ 2,114,160	\$ (1,193,760)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,307,920	\$ 2,114,160	\$ (1,193,760)
NATIONAL STUDENT EXCHANGE PROGRAM - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	2,000	2,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,500	\$ -
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (1,297,108)	\$ (1,644,703)	\$ (347,595)
Other Compensation	-	-	-	-
Related Benefits	-	(486,416)	(641,434)	(155,018)
Total Personal Services	\$ -	\$ (1,783,524)	\$ (2,286,137)	\$ (502,613)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (1,783,524)	\$ (2,286,137)	\$ (502,613)

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
RESERVE FOR PROMOTIONS - 26455				
Personal Services:				
Salaries	\$ -	\$ 55,000	\$ -	\$ (55,000)
Other Compensation	-	-	-	-
Related Benefits	-	20,625	-	(20,625)
Total Personal Services	\$ -	\$ 75,625	\$ -	\$ (75,625)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 75,625	\$ -	\$ (75,625)
PAY PLAN -26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ 658,003	\$ 658,003
Other Compensation	-	-	-	-
Related Benefits	-	-	256,621	256,621
Total Personal Services	\$ -	\$ -	\$ 914,624	\$ 914,624
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 914,624	\$ 914,624
INFORMATION SYSTEMS DIVISION - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 40,323	\$ 40,323	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	15,121	15,726	605
Total Personal Services	\$ -	\$ 55,444	\$ 56,049	\$ 605
Travel	-	240	240	-
Operating Services	-	60,800	59,200	(1,600)
Supplies	-	1,600	1,600	-
Professional Services	-	1,600	-	(1,600)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 119,684	\$ 117,089	\$ (2,595)

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
RESEARCH				
SOCIAL RESEARCH - 210866-22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,500	\$ -
OSRI - 210601-25103				
Personal Services:				
Salaries	\$ -	\$ 245,723	\$ 245,723	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	92,146	95,832	3,686
Total Personal Services	\$ -	\$ 337,869	\$ 341,555	\$ 3,686
Travel	-	1,000	1,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 345,869	\$ 349,555	\$ 3,686
CENTER FOR ENVIRONMENTAL STUDIES - 210606-25201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	2,100	2,100	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,600	\$ 2,600	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
HEALTH RESEARCH - 210604-25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,750	\$ 5,750	\$ -
RETIREE GROUP INSURANCE RESEARCH - 210761-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	11,659	11,659	-
Total Personal Services	\$ -	\$ 11,659	\$ 11,659	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 11,659	\$ 11,659	\$ -
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	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
PAY PLAN -26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ 5,129	\$ 5,129
Other Compensation	-	-	-	-
Related Benefits	-	-	2,000	2,000
Total Personal Services	\$ -	\$ -	\$ 7,129	\$ 7,129
Travel	\$ -	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 7,129	\$ 7,129
Personal Services:				
Salaries	\$ -	-	-	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Other Charges	-	-	-	-
Professional Services	-	-	-	-
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 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
PUBLIC SERVICE				
DRUG EDUCATION - 210126 - 21066				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 500	\$ 500	\$ -
SMALL BUSINESS DEVELOPMENT CENTER - 210837-22204				
Personal Services:				
Salaries	\$ -	\$ 61,500	\$ 61,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	23,063	23,985	922
Total Personal Services	\$ -	\$ 84,563	\$ 85,485	\$ 922
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 84,563	\$ 85,485	\$ 922
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-22571				
Personal Services:				
Salaries	\$ -	\$ 139,907	\$ 139,907	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	52,465	54,564	2,099
Total Personal Services	\$ -	\$ 192,372	\$ 194,471	\$ 2,099
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 202,372	\$ 204,471	\$ 2,099

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 Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
RETIREE GROUP INSURANCE - 210762-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	49,421	49,421	-
Total Personal Services	\$ -	\$ 49,421	\$ 49,421	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 49,421	\$ 49,421	\$ -
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ -	\$ 8,056	\$ 8,056
Other Compensation	-	-	-	-
Related Benefits	-	-	3,142	3,142
Total Personal Services	\$ -	\$ -	\$ 11,198	\$ 11,198
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 11,198	\$ 11,198
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 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ACADEMIC SUPPORT				
FACULTY SENATE - 210130-21061				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 2,777	\$ 2,777	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,977	\$ 7,977	\$ -
INFORMATION TECHNOLOGY - 210105-21091				
Personal Services:				
Salaries	\$ -	\$ 126,460	\$ 126,460	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	47,423	49,319	1,896
Total Personal Services	\$ -	\$ 173,883	\$ 175,779	\$ 1,896
Travel	-	-	-	-
Operating Services	-	75,000	75,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 251,883	\$ 253,779	\$ 1,896
ACADEMIC AFFAIRS - 210500 - 22012				
Personal Services:				
Salaries	\$ -	\$ 165,000	\$ 45,000	\$ (120,000)
Other Compensation	-	-	-	-
Related Benefits	-	61,875	17,550	(44,325)
Total Personal Services	\$ -	\$ 226,875	\$ 62,550	\$ (164,325)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 226,875	\$ 62,550	\$ (164,325)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ACADEMIC SUPPORT ACTIVITIES - 210803-22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	5,000	5,000	-
Operating Services	-	61,500	61,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	20,000	20,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 91,500	\$ 91,500	\$ -
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-22111				
Personal Services:				
Salaries	\$ -	\$ 63,045	\$ 145,901	\$ 82,856
Other Compensation	-	-	-	-
Related Benefits	-	23,642	56,901	33,259
Total Personal Services	\$ -	\$ 86,687	\$ 202,802	\$ 116,115
Travel	-	-	-	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,687	\$ 210,802	\$ 116,115
HORTICULTURE - 210816-22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,500	\$ 1,500	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
UNIVERSITY VETERINARIAN - 210818-22121				
Personal Services:				
Salaries	\$ -	\$ 87,068	\$ 87,068	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	32,651	33,957	1,306
Total Personal Services	\$ -	\$ 119,719	\$ 121,025	\$ 1,306
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 120,219	\$ 121,525	\$ 1,306
SWINE & ANIMAL HUSBANDRY - 210819-22122				
Personal Services:				
Salaries	\$ -	\$ 33,613	\$ 33,613	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	12,605	13,109	504
Total Personal Services	\$ -	\$ 46,218	\$ 46,722	\$ 504
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 48,718	\$ 49,222	\$ 504
POULTRY - 210820-22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
MEAT PROCESSING - 210821-22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -
DAIRY - 210823-22126				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,000	\$ 6,000	\$ -
DEAN, COLLEGE OF ARTS - 210887-22171				
Personal Services:				
Salaries	\$ -	\$ 124,784	\$ -	\$ (124,784)
Other Compensation	-	-	-	-
Related Benefits	-	46,794	-	(46,794)
Total Personal Services	\$ -	\$ 171,578	\$ -	\$ (171,578)
Travel	-	300	-	(300)
Operating Services	-	3,000	-	(3,000)
Supplies	-	1,000	-	(1,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 175,878	\$ -	\$ (175,878)

Board of Regents
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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
DEAN, COLLEGE OF HUMANITIES & INTERDISCIPLINARY STUDIES - 22700				
Personal Services:				
Salaries	\$ -	\$ -	\$ 530,319	\$ 530,319
Other Compensation	-	-	-	-
Related Benefits	-	-	206,824	206,824
Total Personal Services	\$ -	\$ -	\$ 737,143	\$ 737,143
Travel	-	-	800	800
Operating Services	-	-	14,500	14,500
Supplies	-	-	3,000	3,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 755,443	\$ 755,443
DEAN, COLLEGE OF BUSINESS - 210836 -22203				
Personal Services:				
Salaries	\$ -	\$ 278,438	\$ 378,438	\$ 100,000
Other Compensation	-	-	-	-
Related Benefits	-	104,414	147,591	43,177
Total Personal Services	\$ -	\$ 382,852	\$ 526,029	\$ 143,177
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 393,852	\$ 537,029	\$ 143,177
DEAN, COLLEGE OF EDUCATION - 210846-22252				
Personal Services:				
Salaries	\$ -	\$ 286,790	\$ -	\$ (286,790)
Other Compensation	-	-	-	-
Related Benefits	-	107,546	-	(107,546)
Total Personal Services	\$ -	\$ 394,336	\$ -	\$ (394,336)
Travel	-	500	-	(500)
Operating Services	-	11,500	-	(11,500)
Supplies	-	2,000	-	(2,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 408,336	\$ -	\$ (408,336)

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Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
LABORATORY SCHOOL - 210849-22281				
Personal Services:				
Salaries	\$ -	\$ 2,350,330	\$ 2,340,813	\$ (9,517)
Other Compensation	-	-	-	-
Related Benefits	-	881,374	912,917	31,543
Total Personal Services	\$ -	\$ 3,231,704	\$ 3,253,730	\$ 22,026
Travel	-	-	-	-
Operating Services	-	14,200	14,200	-
Supplies	-	-	-	-
Professional Services	-	963,378	742,474	(220,904)
Other Charges	-	375,000	375,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,584,282	\$ 4,385,404	\$ (198,878)
HIGH SCHOOL ATHLETICS - 210851-22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	4,000	4,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 4,000	\$ 4,000	\$ -
Travel	-	26,000	26,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 68,000	\$ 68,000	\$ -
DEAN, GRADUATE SCHOOL - 210888-22301				
Personal Services:				
Salaries	\$ -	\$ 264,388	\$ 271,786	\$ 7,398
Other Compensation	-	-	-	-
Related Benefits	-	99,146	105,997	6,851
Total Personal Services	\$ -	\$ 363,534	\$ 377,783	\$ 14,249
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 363,534	\$ 377,783	\$ 14,249

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
DEAN, HONORS COLLEGE - 210890-22326				
Personal Services:				
Salaries	\$ -	\$ 69,349	\$ 69,349	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	26,006	27,046	1,040
Total Personal Services	\$ -	\$ 95,355	\$ 96,395	\$ 1,040
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 95,355	\$ 96,395	\$ 1,040
DEAN, NURSING SCHOOL - 210880-22402				
Personal Services:				
Salaries	\$ -	\$ 194,870	\$ 194,870	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	73,076	75,999	2,923
Total Personal Services	\$ -	\$ 267,946	\$ 270,869	\$ 2,923
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 267,946	\$ 270,869	\$ 2,923
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-22451				
Personal Services:				
Salaries	\$ -	\$ 145,520	\$ 219,767	\$ 74,247
Other Compensation	-	-	-	-
Related Benefits	-	54,570	85,709	31,139
Total Personal Services	\$ -	\$ 200,090	\$ 305,476	\$ 105,386
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 200,590	\$ 305,976	\$ 105,386

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
DEAN, COLLEGE OF SCIENCE - 210867-22471				
Personal Services:				
Salaries	\$ -	\$ 187,044	\$ -	\$ (187,044)
Other Compensation	-	-	-	-
Related Benefits	-	70,142	-	(70,142)
Total Personal Services	\$ -	\$ 257,186	\$ -	\$ (257,186)
Travel	-	-	-	-
Operating Services	-	2,500	-	(2,500)
Supplies	-	1,000	-	(1,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 260,686	\$ -	\$ (260,686)
RADIATION SAFETY - 210873-22483				
Personal Services:				
Salaries	\$ -	\$ 5,000	\$ 5,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,875	1,950	75
Total Personal Services	\$ -	\$ 6,875	\$ 6,950	\$ 75
Travel	-	-	-	-
Operating Services	-	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 22,475	\$ 22,550	\$ 75
LIBRARY - 210804-22561				
Personal Services:				
Salaries	\$ -	\$ 864,025	\$ 863,842	\$ (183)
Other Compensation	-	-	-	-
Related Benefits	-	324,009	336,898	12,889
Total Personal Services	\$ -	\$ 1,188,034	\$ 1,200,740	\$ 12,706
Travel	-	3,000	3,000	-
Operating Services	-	15,000	22,000	7,000
Supplies	-	7,000	10,000	3,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,350,683	\$ 1,373,389	\$ 22,706

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
DEAN, UNIVERSITY COLLEGE - 210892-22621				
Personal Services:				
Salaries	\$ -	\$ 49,504	\$ 49,504	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	18,564	19,307	743
Total Personal Services	\$ -	\$ 68,068	\$ 68,811	\$ 743
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 72,068	\$ 72,811	\$ 743
DEAN, COLLEGE OF SCIENCES & ENGINEERING - 22750				
Personal Services:				
Salaries	\$ -	\$ -	\$ 497,972	\$ 497,972
Other Compensation	-	-	-	-
Related Benefits	-	-	194,209	194,209
Total Personal Services	\$ -	\$ -	\$ 692,181	\$ 692,181
Travel	-	-	-	-
Operating Services	-	-	17,500	17,500
Supplies	-	-	10,500	10,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 720,181	\$ 720,181
DEAN, COLLEGE OF ENGINEERING - 210859-22681				
Personal Services:				
Salaries	\$ -	\$ 303,502	\$ -	\$ (303,502)
Other Compensation	-	-	-	-
Related Benefits	-	113,813	-	(113,813)
Total Personal Services	\$ -	\$ 417,315	\$ -	\$ (417,315)
Travel	-	-	-	-
Operating Services	-	15,000	-	(15,000)
Supplies	-	9,500	-	(9,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 441,815	\$ -	\$ (441,815)

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	321,814	321,814	-
Total Personal Services	\$ -	\$ 321,814	\$ 321,814	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 321,814	\$ 321,814	\$ -
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (277,361)	\$ (194,221)	\$ 83,140
Other Compensation	-	-	-	-
Related Benefits	-	(104,010)	(75,746)	28,264
Total Personal Services	\$ -	\$ (381,371)	\$ (269,967)	\$ 111,404
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (381,371)	\$ (269,967)	\$ 111,404
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ 198,506	\$ 198,506
Other Compensation	-	-	-	-
Related Benefits	-	-	77,417	77,417
Total Personal Services	\$ -	\$ -	\$ 275,923	\$ 275,923
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 275,923	\$ 275,923

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
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	\$ -	\$ 126,010	\$ 126,010	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	47,254	49,144	1,890
Total Personal Services	\$ -	\$ 173,264	\$ 175,154	\$ 1,890
Travel	-	750	750	-
Operating Services	-	190,000	185,000	(5,000)
Supplies	-	5,000	5,000	-
Professional Services	-	5,000	-	(5,000)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 374,014	\$ 365,904	\$ (8,110)

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
STUDENT SERVICES				
ADMISSIONS - 210848-22551				
Personal Services:				
Salaries	\$ -	\$ 499,710	\$ 494,710	\$ (5,000)
Other Compensation	-	-	-	-
Related Benefits	-	187,391	192,937	5,546
Total Personal Services	\$ -	\$ 687,101	\$ 687,647	\$ 546
Travel	-	40,000	40,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 822,101	\$ 822,647	\$ 546
REGISTRAR'S OFFICE - 210805-22581				
Personal Services:				
Salaries	\$ -	\$ 193,450	\$ 198,546	\$ 5,096
Other Compensation	-	-	-	-
Related Benefits	-	72,544	77,433	4,889
Total Personal Services	\$ -	\$ 265,994	\$ 275,979	\$ 9,985
Travel	-	1,500	1,500	-
Operating Services	-	46,500	46,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 316,994	\$ 326,979	\$ 9,985
FINANCIAL AID - 210723-26301				
Personal Services:				
Salaries	\$ -	\$ 484,277	\$ 484,277	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	181,604	188,868	7,264
Total Personal Services	\$ -	\$ 665,881	\$ 673,145	\$ 7,264
Travel	-	3,500	3,500	-
Operating Services	-	35,000	35,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 711,381	\$ 718,645	\$ 7,264

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
OFFICE OF RESIDENTIAL LIFE - 210505-27461				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,800	\$ 1,800	\$ -
INTERNATIONAL STUDENTS - 210510-27255				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ -
DEAN OF STUDENT LIFE - 210504-27151				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	700	700	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,500	\$ 1,500	\$ -

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
CAREER SERVICE - 210508-27100				
Personal Services:				
Salaries	\$ -	\$ 98,500	\$ 98,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	36,938	38,415	1,477
Total Personal Services	\$ -	\$ 135,438	\$ 136,915	\$ 1,477
Travel	-	300	300	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 140,988	\$ 142,465	\$ 1,477
BAND - 210507-27054				
Personal Services:				
Salaries	\$ -	\$ 226,294	\$ 226,294	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	84,860	88,255	3,395
Total Personal Services	\$ -	\$ 311,154	\$ 314,549	\$ 3,395
Travel	-	9,000	9,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 375,154	\$ 378,549	\$ 3,395
STUDENT SERVICES - 210501-27051				
Personal Services:				
Salaries	\$ -	\$ 140,000	\$ 140,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	52,500	54,600	2,100
Total Personal Services	\$ -	\$ 192,500	\$ 194,600	\$ 2,100
Travel	-	500	500	-
Operating Services	-	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 202,408	\$ 204,508	\$ 2,100

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	215,230	215,230	-
Total Personal Services	\$ -	\$ 215,230	\$ 215,230	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 215,230	\$ 215,230	\$ -
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (48,360)	\$ (98,360)	\$ (50,000)
Other Compensation	-	-	-	-
Related Benefits	-	(18,135)	(38,360)	(20,225)
Total Personal Services	\$ -	\$ (66,495)	\$ (136,720)	\$ (70,225)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (66,495)	\$ (136,720)	\$ (70,225)
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ 53,279	\$ 53,279
Other Compensation	-	-	-	-
Related Benefits	-	-	20,779	20,779
Total Personal Services	\$ -	\$ -	\$ 74,058	\$ 74,058
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 74,058	\$ 74,058

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Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
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	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 25,202	\$ 25,202	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,451	9,829	378
Total Personal Services	\$ -	\$ 34,653	\$ 35,031	\$ 378
Travel	-	150	150	-
Operating Services	-	38,000	37,000	(1,000)
Supplies	-	1,000	1,000	-
Professional Services	-	1,000	-	(1,000)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 74,803	\$ 73,181	\$ (1,622)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-21051				
Personal Services:				
Salaries	\$ -	\$ 176,909	\$ 151,897	\$ (25,012)
Other Compensation	-	-	-	-
Related Benefits	-	66,341	59,240	(7,101)
Total Personal Services	\$ -	\$ 243,250	\$ 211,137	\$ (32,113)
Travel	-	10,000	10,000	-
Operating Services	-	19,500	19,500	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 328,750	\$ 296,637	\$ (32,113)
INTERNAL AUDITOR - 210112-21052				
Personal Services:				
Salaries	\$ -	\$ 87,440	\$ 87,440	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	32,790	34,102	1,312
Total Personal Services	\$ -	\$ 120,230	\$ 121,542	\$ 1,312
Travel	-	1,000	1,000	-
Operating Services	-	4,500	4,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 126,230	\$ 127,542	\$ 1,312
STRATEGIC PLANNING - 26010				
Personal Services:				
Salaries	\$ -	\$ 14,000	\$ 14,000	\$ -
Other Compensation	-	48,000	48,000	-
Related Benefits	-	5,250	5,460	210
Total Personal Services	\$ -	\$ 67,250	\$ 67,460	\$ 210
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 73,250	\$ 73,460	\$ 210

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
JOINT PROJECTS - 210108-21057				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	-	180,000	180,000	-
Total Personal Services	\$ -	\$ 182,500	\$ 182,500	\$ -
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 841,500	\$ 841,500	\$ -
UNIVERSITY ACTIVITIES - 210110-21059				
Personal Services:				
Salaries	\$ -	\$ 16,500	\$ 16,500	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	6,188	6,435	247
Total Personal Services	\$ -	\$ 28,688	\$ 28,935	\$ 247
Travel	-	-	-	-
Operating Services	-	46,000	46,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	8,000	8,000	-
Other Charges	-	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 158,188	\$ 158,435	\$ 247
MEMBERSHIP DUES - 210111-21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ATHLETICS COMPLIANCE OFFICE - 21816				
Personal Services:				
Salaries	\$ -	\$ 247,000	\$ 247,000	\$ -
Other Compensation	-	42,000	42,000	-
Related Benefits	-	92,625	96,330	3,705
Total Personal Services	\$ -	\$ 381,625	\$ 385,330	\$ 3,705
Travel	-	4,000	4,000	-
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 399,125	\$ 402,830	\$ 3,705
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-21081				
Personal Services:				
Salaries	\$ -	\$ 42,500	\$ 34,000	\$ (8,500)
Other Compensation	-	-	-	-
Related Benefits	-	15,938	13,260	(2,678)
Total Personal Services	\$ -	\$ 58,438	\$ 47,260	\$ (11,178)
Travel	-	400	400	-
Operating Services	-	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 68,338	\$ 57,160	\$ (11,178)
SELF STUDY - 210103-21082				
Personal Services:				
Salaries	\$ -	\$ 135,000	\$ 127,000	\$ (8,000)
Other Compensation	-	-	-	-
Related Benefits	-	50,625	49,530	(1,095)
Total Personal Services	\$ -	\$ 185,625	\$ 176,530	\$ (9,095)
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	\$ -	\$ 195,125	\$ 186,030	\$ (9,095)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
INSTITUTIONAL ADVANCEMENT - 210300-21101				
Personal Services:				
Salaries	\$ -	\$ 35,000	\$ -	\$ (35,000)
Other Compensation	-	-	-	-
Related Benefits	-	13,125	-	(13,125)
Total Personal Services	\$ -	\$ 48,125	\$ -	\$ (48,125)
Travel	-	500	500	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 55,625	\$ 7,500	\$ (48,125)
GRAPHICS AND PUBLICATONS - 210301-21121				
Personal Services:				
Salaries	\$ -	\$ 103,589	\$ 118,000	\$ 14,411
Other Compensation	-	-	-	-
Related Benefits	-	38,846	46,020	7,174
Total Personal Services	\$ -	\$ 142,435	\$ 164,020	\$ 21,585
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 153,935	\$ 175,520	\$ 21,585
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-22002				
Personal Services:				
Salaries	\$ -	\$ 273,500	\$ 273,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	102,563	106,665	4,102
Total Personal Services	\$ -	\$ 376,063	\$ 380,165	\$ 4,102
Travel	-	2,500	2,500	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 391,563	\$ 395,665	\$ 4,102

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
VICE CHANCELLOR FOR STUDENT AFFAIRS - 210503-27154				
Personal Services:				
Salaries	\$ -	\$ 38,792	\$ 38,792	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	14,547	15,129	582
Total Personal Services	\$ -	\$ 53,339	\$ 53,921	\$ 582
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 54,839	\$ 55,421	\$ 582
GRANTS AND CONTRACTS DEVELOPMENT - 210603-25401				
Personal Services:				
Salaries	\$ -	\$ 4,000	\$ 4,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,500	1,560	60
Total Personal Services	\$ -	\$ 5,500	\$ 5,560	\$ 60
Travel	-	500	500	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 17,500	\$ 17,560	\$ 60
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-26051				
Personal Services:				
Salaries	\$ -	\$ 358,853	\$ 369,803	\$ 10,950
Other Compensation	-	-	-	-
Related Benefits	-	134,570	144,223	9,653
Total Personal Services	\$ -	\$ 493,423	\$ 514,026	\$ 20,603
Travel	-	3,000	5,000	2,000
Operating Services	-	6,000	6,000	-
Supplies	-	1,500	5,100	3,600
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 503,923	\$ 530,126	\$ 26,203

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
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	\$ -	\$ 1,517,888	\$ 1,553,646	\$ 35,758
Other Compensation	-	-	-	-
Related Benefits	-	569,208	605,922	36,714
Total Personal Services	\$ -	\$ 2,087,096	\$ 2,159,568	\$ 72,472
Travel	-	500	500	-
Operating Services	-	125,000	125,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	18,367	18,367	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,250,963	\$ 2,323,435	\$ 72,472
PURCHASING - 210720-26103				
Personal Services:				
Salaries	\$ -	\$ 220,924	\$ 220,924	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	82,847	86,160	3,313
Total Personal Services	\$ -	\$ 303,771	\$ 307,084	\$ 3,313
Travel	-	500	500	-
Operating Services	-	20,000	20,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 327,271	\$ 330,584	\$ 3,313

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210933-22601				
Personal Services:				
Salaries	\$ -	\$ 116,250	\$ 46,250	\$ (70,000)
Other Compensation	-	-	-	-
Related Benefits	-	43,594	18,038	(25,556)
Total Personal Services	\$ -	\$ 159,844	\$ 64,288	\$ (95,556)
Travel	-	2,500	2,500	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 167,344	\$ 71,788	\$ (95,556)
CAMPUS SAFETY - 210704-26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
PROPERTY MANAGEMENT - 210715-26156				
Personal Services:				
Salaries	\$ -	\$ 207,581	\$ 201,449	\$ (6,132)
Other Compensation	-	-	-	-
Related Benefits	-	77,843	78,565	722
Total Personal Services	\$ -	\$ 285,424	\$ 280,014	\$ (5,410)
Travel	-	300	300	-
Operating Services	-	3,000	3,000	-
Supplies	-	6,500	6,500	-
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 296,224	\$ 290,814	\$ (5,410)

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
TELEPHONE & TELEGRAPH - 210719-26157				
Personal Services:				
Salaries	\$ -	\$ 23,712	\$ 26,208	\$ 2,496
Other Compensation	-	-	-	-
Related Benefits	-	8,892	10,221	1,329
Total Personal Services	\$ -	\$ 32,604	\$ 36,429	\$ 3,825
Travel	-	-	-	-
Operating Services	-	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 157,604	\$ 161,429	\$ 3,825
STENOGRAPHIC BUREAU - 210705-26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
POST OFFICE - 210707-26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
OFFICE OF RISK MANAGEMENT - 210721-26165				
Personal Services:				
Salaries	\$ -	\$ 32,500	\$ 32,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	12,188	12,675	487
Total Personal Services	\$ -	\$ 44,688	\$ 45,175	\$ 487
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 46,188	\$ 46,675	\$ 487
INFORMATION SYSTEM DEPARTMENT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 252,020	\$ 252,020	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	94,508	98,288	3,780
Total Personal Services	\$ -	\$ 346,528	\$ 350,308	\$ 3,780
Travel	-	1,500	1,500	-
Operating Services	-	380,000	370,000	(10,000)
Supplies	-	10,000	10,000	-
Professional Services	-	10,000	-	(10,000)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 748,028	\$ 731,808	\$ (16,220)
UNIVERSITY POLICE - 210714-26251				
Personal Services:				
Salaries	\$ -	\$ 802,427	\$ 878,518	\$ 76,091
Other Compensation	-	-	-	-
Related Benefits	-	300,910	342,622	41,712
Total Personal Services	\$ -	\$ 1,103,337	\$ 1,221,140	\$ 117,803
Travel	-	300	300	-
Operating Services	-	13,500	13,500	-
Supplies	-	34,575	34,575	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,156,712	\$ 1,274,515	\$ 117,803

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
TRAFFIC AND PARKING - 210743-26252				
Personal Services:				
Salaries	\$ -	\$ 703,567	\$ 768,754	\$ 65,187
Other Compensation	-	-	-	-
Related Benefits	-	263,838	299,814	35,976
Total Personal Services	\$ -	\$ 967,405	\$ 1,068,568	\$ 101,163
Travel	-	10,000	10,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	25,000	25,000	-
Other Charges	-	-	-	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,162,405	\$ 1,263,568	\$ 101,163
PERSONNEL - 210726-26401				
Personal Services:				
Salaries	\$ -	\$ -	\$ 493,368	\$ 493,368
Other Compensation	-	-	-	-
Related Benefits	-	-	192,414	192,414
Total Personal Services	\$ -	\$ -	\$ 685,782	\$ 685,782
Travel	-	-	1,000	1,000
Operating Services	-	-	17,000	17,000
Supplies	-	-	1,500	1,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 705,282	\$ 705,282
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	756,178	756,178	-
Total Personal Services	\$ -	\$ 756,178	\$ 756,178	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 756,178	\$ 756,178	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
TUITION DISCOUNTS - 210727-26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ -
TERMINAL PAY - 210728-26404				
Personal Services:				
Salaries	\$ -	\$ 150,734	\$ 150,734	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 150,734	\$ 150,734	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 150,734	\$ 150,734	\$ -
BUDGET OFFICE - 210730-26451				
Personal Services:				
Salaries	\$ -	\$ 106,400	\$ 120,000	\$ 13,600
Other Compensation	-	-	-	-
Related Benefits	-	39,900	46,800	6,900
Total Personal Services	\$ -	\$ 146,300	\$ 166,800	\$ 20,500
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	4,000	4,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 151,300	\$ 171,800	\$ 20,500

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (204,050)	\$ (204,940)	\$ (890)
Other Compensation	-	-	-	-
Related Benefits	-	(76,519)	(79,927)	(3,408)
Total Personal Services	\$ -	\$ (280,569)	\$ (284,867)	\$ (4,298)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (280,569)	\$ (284,867)	\$ (4,298)
AGRICULTURAL CENTER TRANSFERS - 26456				
Personal Services:				
Salaries	\$ -	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(66,855)	(66,855)	-
Total Personal Services	\$ -	\$ (257,325)	\$ (257,325)	\$ -
Travel	-	-	-	-
Operating Services	-	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (475,969)	\$ (475,969)	\$ -
COST REIMBURSEMENT - 26456				
Personal Services:				
Salaries	\$ -	\$ (309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(108,600)	(108,600)	-
Total Personal Services	\$ -	\$ (418,003)	\$ (418,003)	\$ -
Travel	-	-	-	-
Operating Services	-	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (1,090,237)	\$ (1,090,237)	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
REIMBURSEMENT FROM OTHER FUND - 26456				
Personal Services:				
Salaries	- \$	(427,328)	\$ (427,328)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(160,248)	(166,658)	(6,410)
Total Personal Services	\$ -	\$ (587,576)	\$ (593,986)	\$ (6,410)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (587,576)	\$ (593,986)	\$ (6,410)
PAY PLAN - 26455				
Personal Services:				
Salaries	- \$	-	\$ 176,546	\$ 176,546
Other Compensation	-	-	-	-
Related Benefits	-	-	68,853	68,853
Total Personal Services	\$ -	\$ -	\$ 245,399	\$ 245,399
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 245,399	\$ 245,399
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ (191,535)	\$ (191,535)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(71,826)	(74,699)	(2,873)
Total Personal Services	\$ -	\$ (263,361)	\$ (266,234)	\$ (2,873)
Travel	-	(1,140)	(1,140)	-
Operating Services	-	(288,800)	(281,200)	7,600
Supplies	-	(7,600)	(7,600)	-
Professional Services	-	(7,600)	-	7,600
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (568,501)	\$ (556,174)	\$ 12,327

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-26162				
Personal Services:				
Salaries	\$ -	\$ 123,448	\$ 115,211	\$ (8,237)
Other Compensation	-	4,100	4,100	-
Related Benefits	-	46,293	44,932	(1,361)
Total Personal Services	\$ -	\$ 173,841	\$ 164,243	\$ (9,598)
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 193,841	\$ 184,243	\$ (9,598)
AUTOMOTIVE SHOP - 210713-26164				
Personal Services:				
Salaries	\$ -	\$ 145,580	\$ 145,580	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	54,593	56,776	2,183
Total Personal Services	\$ -	\$ 200,173	\$ 202,356	\$ 2,183
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 222,673	\$ 224,856	\$ 2,183
UTILITIES - 210703-26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,899,973	3,555,000	(344,973)
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,909,973	\$ 3,565,000	\$ (344,973)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
INSURANCE PREMIUMS - 210722-26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,253,959	2,285,936	31,977
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,253,959	\$ 2,285,936	\$ 31,977
MAINTENANCE OF BUILDINGS - 210702-26352				
Personal Services:				
Salaries	\$ -	\$ 1,329,308	\$ 1,380,061	\$ 50,753
Other Compensation	-	-	-	-
Related Benefits	-	498,491	538,224	39,733
Total Personal Services	\$ -	\$ 1,827,799	\$ 1,918,285	\$ 90,486
Travel	-	-	-	-
Operating Services	-	1,394,040	1,394,040	-
Supplies	-	115,000	115,000	-
Professional Services	-	4,500	4,500	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,346,339	\$ 3,436,825	\$ 90,486
OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353				
Personal Services:				
Salaries	\$ -	\$ 581,260	\$ 565,952	\$ (15,308)
Other Compensation	-	-	-	-
Related Benefits	-	217,973	220,721	2,748
Total Personal Services	\$ -	\$ 799,233	\$ 786,673	\$ (12,560)
Travel	-	-	-	-
Operating Services	-	90,000	90,000	-
Supplies	-	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 959,233	\$ 946,673	\$ (12,560)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
OPERATION OF BUILDINGS - 210710-26354				
Personal Services:				
Salaries	\$ -	\$ 944,108	\$ 938,264	\$ (5,844)
Other Compensation	-	-	-	-
Related Benefits	-	354,041	365,923	11,882
Total Personal Services	\$ -	\$ 1,298,149	\$ 1,304,187	\$ 6,038
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,423,149	\$ 1,429,187	\$ 6,038
MAINTENANCE ADMINISTRATION - 210711-26355				
Personal Services:				
Salaries	\$ -	\$ 431,797	\$ 390,524	\$ (41,273)
Other Compensation	-	-	-	-
Related Benefits	-	161,924	152,304	(9,620)
Total Personal Services	\$ -	\$ 593,721	\$ 542,828	\$ (50,893)
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 598,721	\$ 547,828	\$ (50,893)
RELOCATION - 210700-26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 42,700	\$ 42,700	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
RETIREE GROUP INSURANCE MAINTENANCE - 210766-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	285,441	285,441	-
Total Personal Services	\$ -	\$ 285,441	\$ 285,441	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 285,441	\$ 285,441	\$ -
ATTRITION MAINTENANCE - 26454				
Personal Services:				
Salaries	\$ -	\$ (192,216)	\$ (357,198)	\$ (164,982)
Other Compensation	-	-	-	-
Related Benefits	-	(72,081)	(139,307)	(67,226)
Total Personal Services	\$ -	\$ (264,297)	\$ (496,505)	\$ (232,208)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (264,297)	\$ (496,505)	\$ (232,208)
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ 118,880	\$ 118,880
Other Compensation	-	-	-	-
Related Benefits	-	-	46,363	46,363
Total Personal Services	\$ -	\$ -	\$ 165,243	\$ 165,243
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 165,243	\$ 165,243

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
AGRICULTURE CENTER TRANSFER MAINTENANCE - 26456				
Personal Services:				
Salaries	\$ -	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(114,612)	(114,612)	-
Total Personal Services	\$ -	\$ (441,142)	\$ (441,142)	\$ -
Travel	-	-	-	-
Operating Services	-	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (750,122)	\$ (750,122)	\$ -
INTERAGENCY COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (378,474)	\$ (378,474)	\$ -
REFUND OF EXPENDITURES - 210782-26456				
Personal Services:				
Salaries	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (120,000)	\$ (120,000)	\$ -

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	5,484,869	5,484,869	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,484,869	\$ 5,484,869	\$ -
ATHLETICS - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	2,374,841	2,374,841	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,374,841	\$ 2,374,841	\$ -
TRANSFERS & INTERINSTITUTIONAL COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	3,633,276	3,293,907	(339,369)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,633,276	\$ 3,293,907	\$ (339,369)

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
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	\$ -	\$ -	\$ -	\$ -
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 36,305,482	\$ 37,167,030	\$ 861,548
Other Compensation	-	213,477	213,477	-
Related Benefits	-	17,189,669	17,693,096	503,427
Total Personal Services	\$ -	\$ 53,708,628	\$ 55,073,603	\$ 1,364,975
Travel	-	227,000	230,000	3,000
Operating Services	-	8,145,724	7,846,728	(298,996)
Supplies	-	901,561	909,661	8,100
Professional Services	-	1,117,775	886,871	(230,904)
Other Charges	-	12,608,316	12,253,947	(354,369)
Acquisitions	-	181,181	181,181	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 76,890,185	\$ 77,381,991	\$ 491,806

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budget 2017-18
				In-State	Out of State		
Academic				63		\$2,500	\$496,519
Athletic							
Band				39		\$3,000	\$120,000
Foreign Language							
High School							
Honors				150		\$5,000	\$650,000
LASIP							
LPB Stipend							
Music				9		\$650	\$12,350
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC				50		\$3,500	\$188,000
SEOG Matching							
SGA							
SSIG Matching							\$0
Summer Orientation							\$0
Dual Enrollment				142		\$1,200	\$35,000
College of Education				1		\$6,000	\$15,000
Total Other Scholarships							\$0
Total Scholarships	0	#DIV/0!	0	454	0	\$3,341	1,516,869

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budget 2017-18
				In-State	Out of State		
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			0				
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)				4		\$6,310	\$40,000
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)				47		\$4,556	\$75,000
Louisiana National Guard (29:36.1)				69		\$3,937	\$245,000
Hardship Waivers (17:3351)				33		\$882	\$50,000
Louisiana Go Grants							
Other Tuition & Fee Exemptions							
Faculty/Staff				32		\$500	\$125,000
Faculty Dependents							
War Orphans				55		\$5,840	\$310,000
Non-Resident Tuition and Fee Exemptions							
Academic							\$0
Graduate Assistantships/Fellowships					201	\$6,484	\$1,102,392
Other (List - Use continuation sheet if necessary.)					329	\$5,346	\$2,020,608
Total Fee Exemptions	0	#DIV/0!	\$0	240	530	\$5,153	\$3,968,000
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$0	694	530	\$4,481	\$5,484,869

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-2018
				In-State	Out of State		
University Support Fee							\$ 361,234

Board of Regents

Form BOR-6

Institution:

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

DESCRIPTION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
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	\$1,117,775	\$886,871
Total Professional Services	\$0	\$1,117,775	\$886,871

**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 6/30/16	\$197,854
Revenues in FY 2016-17	191,404
Total Revenues Available for FY 2016-17	389,258
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	290,764
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	680,022
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 6/30/16	\$495,798
Revenues in FY 2016-17	\$291,601
Total Revenues Available for FY 2016-17	787,399
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	347,841
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	1,135,240
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 6/30/16	\$293,205
Revenues in FY 2016-17	\$742,294
Total Revenues Available for FY 2016-17	1,035,499
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	721,445
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	1,756,944
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 6/30/16	\$112,649
Revenues in FY 2016-17	\$0
Total Revenues Available for FY 2016-17	112,649
Less Funds Expended in FY 2016-17	0
Projected Revenue Available for FY 2017-18	36,068
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	148,718
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 6/30/16	\$420,439
Revenues in FY 2016-17	406,734
Total Revenues Available for FY 2016-17	827,173
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	411,711
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	1,238,885
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 2016-2017	Budgeted Athletics 2017-2018	Actual Bookstore 2016-2017	Budgeted Bookstore 2017-2018	Actual Food Service 2016-2017	Budgeted Food Service 2017-2018	Actual Student Health 2016-2017	Budgeted Student Health 2017-2018
Revenues	0	9,141,341	0	150,000	0	\$900,000	0	2,044,600
Expenditures								
Salaries	0	2,724,725	0	20,000	0	5,000	0	744,157
Other Compensation	0	340,000	0	0	0	0	0	0
Related Benefits	0	1,092,172	0	9,000	0	100,000	0	289,511
Total Personal Services	0	4,156,897	0	29,000	0	105,000	0	1,033,668
Travel	0	1,082,000	0	8,000	0	0	0	25,000
Operating Services	0	560,000	0	69,713	0	451,887	0	169,900
Supplies	0	462,500	0	19,800	0	33,113	0	252,032
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	150,000	0	2,500	0	0	0	50,000
Other Charges	0	2,339,944	0	0	0	120,000	0	310,000
Capital Outlay	0	60,000	0	11,800	0	0	0	60,000
Debt Service	0	330,000	0	0	0	0	0	0
Interagency Transfers	0	0	0	9,187	0	190,000	0	144,000
Total Expenditures	0	9,141,341	0	150,000	0	900,000	0	2,044,600
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Residential Halls 2016-2017	Budgeted Residential Halls 2017-2018	Actual Student Center 2016-2017	Budgeted Student Center 2017-2018	Actual Vending 2016-2017	Budgeted Vending 2017-2018	Actual Intramural Sports 2016-2017	Budgeted Intramural Sports 2017-2018
Revenues	0	8,185,093	0	692,400	0	96,000	0	1,255,956
Expenditures								
Salaries	0	1,900,130	0	269,135	0	60,500	0	423,848
Other Compensation	0	115,000	0	0	0	0	0	67,000
Related Benefits	0	853,117	0	115,926	0	27,200	0	155,938
Total Personal Services	0	2,868,247	0	385,061	0	87,700	0	646,786
Travel	0	35,938	0	20,000	0	0	0	30,000
Operating Services	0	2,469,680	0	138,000	0	5,529	0	93,852
Supplies	0	296,228	0	45,000	0	0	0	40,110
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	5,000	0	17,400	0	0	0	0
Other Charges	0	0	0	5,007	0	0	0	35,200
Capital Outlay	0	390,000	0	41,730	0	0	0	110,009
Debt Service	0	1,950,000	0	5,202	0	0	0	265,000
Interagency Transfers	0	170,000	0	35,000	0	2,771	0	35,000
Total Expenditures	0	8,185,093	0	692,400	0	96,000	0	1,255,956
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Auxiliary Administration 2016-2017	Budgeted 2017-2018	Actual 2016-2017	Budgeted 2017-2018	Actual 2016-2017	Budgeted 2017-2018	Actual Auxiliary Grand Total 2016-2017	Budgeted Auxiliary Grand Total 2017-2018
Revenues	0	0	0	0	0	0	0	22,465,390
Expenditures								
Salaries	0	332,520	0	0	0	0	0	6,480,015
Other Compensation	0	0	0	0	0	0	0	522,000
Related Benefits	0	147,122	0	0	0	0	0	2,789,985
Total Personal Services	0	479,642	0	0	0	0	0	9,792,000
Travel	0	0	0	0	0	0	0	1,200,938
Operating Services	0	0	0	0	0	0	0	3,958,561
Supplies	0	16,316	0	0	0	0	0	1,165,099
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	224,900
Other Charges	0	0	0	0	0	0	0	2,810,151
Capital Outlay	0	0	0	0	0	0	0	673,539
Debt Service	0	0	0	0	0	0	0	2,550,202
Interagency Transfers	0	(495,958)	0	0	0	0	0	90,000
Total Expenditures	0	0	0	0	0	0	0	22,465,390
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	(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	116		8,532,911	3,327,835		
Associate Professor	64		3,850,304	1,501,619		
Assistant Professor	74		4,233,868	1,651,209		
Instructor	2		70,627	27,545		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1		40,000	15,600		
Library Associate	1		30,940	12,067		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	430		9,736,897	3,797,390	9,936,497	3,875,234
Classified Employees	312		8,012,273	3,124,786	1,116,533	435,448
Laboratory School Faculty	32		1,601,757	624,685		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,032	0	36,109,577	14,082,735	11,053,030	4,310,682
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			(3,341,486)	(1,224,149)		
Total Full Time Funded Positions	1,032	0	32,768,091	12,858,586	11,053,030	4,310,682
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				3,580,147		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	1		515,000	0		
Adjunct Faculty	5		3,356,205	1,107,333		
Other Unclassified	6		377,000	147,030		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	12	0	4,248,205	4,834,510	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total	1		150,734	0		
Total Part-Time Funded Positions	12	0	4,398,939	4,834,510	0	0
Grand Total Funded Positions	1,044	0	37,167,030	17,693,096	11,053,030	4,310,682

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

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

**Board of Regents
Form BOR-12**

Institution: Southern University and A&M College

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odomet	Unit No
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	7,372	25,605	EXT-16
83200-092384	2008 30 Passenger Bus	4UZACBBV27CY90702	FRHT	CHASSIS	2007	2,561	51,487	SA-4
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109902	CHEV	EXPRESS VAN	2015	3,516	12,587	FG-37
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17CZ25472	FRHT	CHASSIS	2007	-	175,379	SA-5
83200-092580	2010 FORD CROWN VICTORIA	2FABP7BVXAX142399	FORD	CROWN	2010	1,938	69,036	P-59
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN	2011	11,124	67,907	P-58
83200-092582	2011 FORD CROWN VICTORIA	2FABP7BY3BX144190	FORD	CROWN	2011	7,852	85,635	P-61
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN	2011	10,283	86,199	P-60
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN	2011	6,762	54,840	P-62
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN	2011	1,299	70,760	P-63
83200-092733	2011 FORD CROWN VICTORIA	2FABP7BV3BX140379	FORD	CROWN	2011	7,592	64,568	P-64
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015	16,036	32,029	EXT 18
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015	4,429	23,798	EXT 17
83200-092938	2015 NISSAN SENTRA	3N1AB7AP2FY306900	NISS	SENTRA	2015	12,408	22,389	ADM-8
83200-092939	2015 NISSAN SENTRA	3N1AB7AP3FY307537	NISS	SENTRA	2015	12,440	22,265	ADM-9
83200-092943	2008 CHEVROLET IMPALA	2G1WS553689183404	CHEV	IMPALA	2008	2,500	177,382	P66
83200-092944	2008 DODGE DURANGO	1D8HD38N08F155022	DODG	DURANGO	2008	1,910	75,487	P-65
83200-093035	2012 DODGE CHARGER	2C3CDXAT6CH295550	DODG	CHARGER	2012	9,798	75,884	P67
83200-093321	2008 CHEVROLET TAHOE	1GNEC03068R271863	CHEV	TAHOE	2008	62,015	62,015	P-68
83200-093335	2017 CHEVROLET TAHOE	1GNLCKDKC5H262775	CHEV	TAHOE	2017	3,721	3,721	P-1
83200-093379	2017 CHEVROLET SUBURBAN	1GN5CGKCOHR319025	CHEV	SUBURBAN	2017	-		
83200-093380	2017 CHEVROLET SUBURBAN	1GN5CGKCOHR317601	CHEV	SUBURBAN	2017	1,150	1,150	BRD-3
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	3,234	110,353	LAB-7
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	456	116,510	FG-26
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001	6,100	73,728	FG-27
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001	3,238	69,246	FG-30
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	-	47,240	SA-1
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTLN	2003	3,417	126,497	EXT-10
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER	2003	71	6,921	HN-1
83200-505550	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTLN	2003	6,452	104,155	G-37
83200-505551	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN	2003	738	43,058	FG-31
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	4,348	118,168	FG-33
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005	1,320	148,019	FG-34
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	2,045	140,074	EXT-12
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004	931	184,642	EXT-11
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	492	89,322	EXT-13
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	SRW SUPER	2005	5,446	58,834	FG-35
83200-507603	FORD E-350 XL, SUPER DUTY, DARK	1FBSS31L17DA45999	FORD	ECONOLINE	2007	2,959	108,406	EXT-14
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE	2009	13,222	76,220	EDU-1
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	9,018	51,406	EXT.15
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	4,627	24,694	FG-36

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 2016-2017 PRIOR YEAR ACTUAL REVENUE	FY 2017-2018 EXISTING OPERATING BUDGET REVENUE	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$0	\$36,547,883	\$40,202,671		1-1
Non-Resident Fees		\$0	\$4,810,043	\$5,291,047		1-2
Academic Excellence Fees		\$0	\$1,528,101	\$1,528,101		1-3
Operational Fee		\$0	\$797,278	\$797,278		2-1
Academic Enhancement Fee		\$0	\$336,855	\$336,855		2-2
Building Use Fee		\$0	\$599,863	\$599,863		2-3
Technology Fee		\$0				3-1
Energy Surcharge		\$0	\$661,759	\$661,759		3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$0	\$3,514,502	\$3,514,502		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$0	\$3,893,347	\$3,893,347		6-2
Carry-Forward Funds		\$0	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$52,689,631	\$56,825,424	\$0	

* 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 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 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	\$0	\$0	\$0	\$17,504,196	\$2,303,716	\$731,867	\$19,254,615	\$2,534,087	\$731,867
Other Compensation	\$0	\$0	\$0	\$100,539	\$13,232	\$4,204	\$110,593	\$14,555	\$4,204
Related Benefits	\$0	\$0	\$0	\$8,332,746	\$1,096,667	\$348,400	\$9,166,020	\$1,206,334	\$348,400
TOTAL SALARIES	\$0	\$0	\$0	\$25,937,481	\$3,413,615	\$1,084,470	\$28,531,229	\$3,754,976	\$1,084,470
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$108,321	\$14,256	\$4,529	\$119,153	\$15,682	\$4,529
Operating Services	\$0	\$0	\$0	\$3,695,497	\$486,362	\$154,512	\$4,065,047	\$534,998	\$154,512
Supplies	\$0	\$0	\$0	\$428,414	\$56,383	\$17,912	\$471,256	\$62,022	\$17,912
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$4,232,232	\$557,001	\$176,954	\$4,655,456	\$612,701	\$176,954
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$521,718	\$68,663	\$21,814	\$573,890	\$75,529	\$21,814
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$4,219,823	\$555,368	\$176,435	\$4,641,805	\$610,905	\$176,435
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$1,551,299	\$204,166	\$64,861	\$1,706,429	\$224,582	\$64,861
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$5,771,123	\$759,534	\$241,296	\$6,348,235	\$835,487	\$241,296
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$85,329	\$11,230	\$3,568	\$93,862	\$12,353	\$3,568
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$85,329	\$11,230	\$3,568	\$93,862	\$12,353	\$3,568
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$36,547,883	\$4,810,043	\$1,528,101	\$40,202,671	\$5,291,047	\$1,528,101

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$381,847	\$161,333	\$287,298	\$381,847	\$161,333	\$287,298
Other Compensation	\$0	\$0	\$0	\$2,193	\$927	\$1,650	\$2,193	\$927	\$1,650
Related Benefits	\$0	\$0	\$0	\$181,776	\$76,801	\$136,766	\$181,776	\$76,801	\$136,766
TOTAL SALARIES	\$0	\$0	\$0	\$565,816	\$239,061	\$425,714	\$565,816	\$239,061	\$425,714
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,363	\$998	\$1,778	\$2,363	\$998	\$1,778
Operating Services	\$0	\$0	\$0	\$80,616	\$34,061	\$60,654	\$80,616	\$34,061	\$60,654
Supplies	\$0	\$0	\$0	\$9,346	\$3,949	\$7,032	\$9,346	\$3,949	\$7,032
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$92,325	\$39,008	\$69,464	\$92,325	\$39,008	\$69,464
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$11,381	\$4,809	\$8,563	\$11,381	\$4,809	\$8,563
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$92,054	\$38,893	\$69,260	\$92,054	\$38,893	\$69,260
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$33,841	\$14,298	\$25,462	\$33,841	\$14,298	\$25,462
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$125,895	\$53,191	\$94,722	\$125,895	\$53,191	\$94,722
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,861	\$786	\$1,401	\$1,861	\$786	\$1,401
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,861	\$786	\$1,401	\$1,861	\$786	\$1,401
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$797,278	\$336,855	\$599,863	\$797,278	\$336,855	\$599,863

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2016-2017 PRIOR YEAR ACTUAL			FY 2017-2018 EXISTING OPERATING BUDGET			FY 2018-2019 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$316,942	\$1,683,231	\$1,864,675	\$316,942	\$1,683,231	\$1,864,675
Other Compensation	\$0	\$0	\$0	\$1,820	\$9,668	\$10,710	\$1,820	\$9,668	\$10,710
Related Benefits	\$0	\$0	\$0	\$150,878	\$801,290	\$887,665	\$150,878	\$801,290	\$887,665
TOTAL SALARIES	\$0	\$0	\$0	\$469,640	\$2,494,189	\$2,763,050	\$469,640	\$2,494,189	\$2,763,050
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$1,961	\$10,416	\$11,539	\$1,961	\$10,416	\$11,539
Operating Services	\$0	\$0	\$0	\$66,913	\$355,365	\$393,671	\$66,913	\$355,365	\$393,671
Supplies	\$0	\$0	\$0	\$7,757	\$41,197	\$45,638	\$7,757	\$41,197	\$45,638
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$76,631	\$406,978	\$450,848	\$76,631	\$406,978	\$450,848
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$9,447	\$50,169	\$55,577	\$9,447	\$50,169	\$55,577
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$76,407	\$405,785	\$449,526	\$76,407	\$405,785	\$449,526
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$28,089	\$149,175	\$165,256	\$28,089	\$149,175	\$165,256
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$104,496	\$554,960	\$614,782	\$104,496	\$554,960	\$614,782
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,545	\$8,205	\$9,090	\$1,545	\$8,205	\$9,090
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,545	\$8,205	\$9,090	\$1,545	\$8,205	\$9,090
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$661,759	\$3,514,502	\$3,893,347	\$661,759	\$3,514,502	\$3,893,347

* 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 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$40,202,671	100%	\$0
Non-Resident Fees	\$5,291,047	100%	\$0
Academic Excellence Fees	\$1,528,101	100%	\$0
Operational Fee	\$797,278	100%	\$0
Academic Enhancement Fee	\$336,855	100%	\$0
Building Use Fee	\$599,863	100%	\$0
Technology Fee			
Energy Surcharge	\$661,759	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment		100%	
Other University Assessed Fees	\$3,514,502	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	\$3,814,616	100%	\$0
List			
List			
List			
List			
List			
List			
	\$54,791,898	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 Col

Fiscal Year 2016-2017 Actual

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

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University and A&M College

Fiscal Year 2016-2017 Actual

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

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

Institution: Southern University and A&M College

2016-2017								Actual
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics		Total Salary
TBN	Athletic Director	V	12					\$ -
Hill, Earl	Assistant Athletic Director	I	12					-
Smith, Pamela	Associate Athletic Director & SWA	I	12					-
Jones, Christopher	Sports Information Director	I	12					-
Hunt, Aretha	Auxiliary Enterprise Manager	I	12					-
Castello, Lealon	Athletic Field Manager	I	12					-
Price, Derek	Equipment Manager	I	12					-
Gray, Friedsburg	Assistant Equipment Manager	I	12					-
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12					-
Smith, Rosalind	Cashier - Ticket Office	I	12					-
Stirgus, LaShonda	Assistant Athletic Director	I	12					-
Odums, Dawson T.	Head Football Coach	I	12					-
Berry, Chennis	Assistant Football Coach (Defensive)	I	12					-
Coleman, Christopher	Assistant Football Coach	I	12					-
Joseph, Elvis	Assistant Football Coach	I	12					-
Germany, Chadwick	Assistant Football Coach	I	12					-
Atkinson, Lorick	Assistant Football Coach	I	12					-
Jackson, Myron	Assistant Football Coach	I	12					-
Adams, Steve	Assistant Football Coach	I	12					-
Scott, Chris	Assistant Football Coach	I	12					-
Manago, LaQuaid	Videographer/Assistant Coach	I	12					-
Banks, Roman	Head Men's Basketball Coach	I	12					-
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12					-
Hillman, Jethro	Assistant Men's Basketball Coach	I	12					-
Kirchner, Rodney	Assistant Men's Basketball Coach	I	12					-
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12					-
Pugh, LaSandra	Head Women's Basketball Coach	I	12					-
Funchess, Carlos	Assistant Women's Basketball Coach	I	12					-
Frank, David	Assistant Women's Basketball Coach	I	12					-
Foster, Tiffany	Recruiting Coordinator Women's Basketb	I	12					-
Pugh, Thomas	Assistant Women's Basketball Coach	I	6					-
Cador, Roger	Head Baseball Coach	I	12					-
Canevari, Daniel	Assistant Baseball Coach	I	12					-
TBA	Assistant Baseball Coach	V	12					-
White, Teremine	Head Track Coach	I	12					-
Joseph, Jimmy	Assistant Track Coach	I	10					-
Darden, Charmaine	Head Cross Country Coach-Assistant	I	12					-
Garris, John	Head Softball Coach	I	12					-
Shepherd, Ashanti	Assistant Softball Coach	I	12					-
Roller, Harley	Assistant Softball Coach	I	12					-
Prather, Courtney	Soccer Coach	I	12					-
TBA	Goalkeeper	V	5					-
Jacobs, Venessa	Head Volleyball Coach	I	12					-
Conyers, Jeffrey	Head Tennis Coach	I	12					-
Fogg, Rose	Head Bowling Coach	I	12					-
Smith, James	Head Cheerleaders Coach	I	12					-
TBA	Head Athletic Trainer	V	12					-
TBA	Assistant Athletic Trainer	V	12					-
TBA	Assistant Athletic Trainer	V	12					-
Lawson, Joshua	Strength Coach	I	12					-
TBA	Assistant Strength/Conditioning Coach	V	12					-
TOTAL				0				0

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

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

Institution: Southern University and A&M College

Revenue Fiscal Year **2016-2017** 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	\$1,780,000	\$55,000	\$7,000	\$0	////	\$0	\$1,842,000	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$575,000	\$263,000	\$0	\$92,500	////	\$0	\$930,500	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$2,700,000	\$2,700,000	
	Parking Fees	\$245,000	\$0	\$0	\$0	////	\$0	\$245,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$475,000	\$475,000	
	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	\$250,000	\$356,000	
	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	\$2,616,000	\$318,000	\$7,000	\$267,500	\$90,000	\$5,824,841	\$9,123,341		

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 2016-2017 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	\$602,191	\$647,000	\$351,000	\$164,354	\$103,500	\$496,400	\$170,000	\$0	\$2,534,446
Fringe Benefits	\$334,102	\$244,243	\$132,503	\$62,044	\$39,071	\$179,841	\$64,175	\$0	\$1,055,978
Extra Help (Temporary)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
CWSP	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Game Guarantees	\$23,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,500
Athletic Scholarships	//////////	\$913,256	\$173,539	\$115,219	\$254,585	\$814,343	\$0	\$0	\$2,270,942
Med. Insurance/Injury Claims	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
Travel	\$70,497	\$275,000	\$180,000	\$80,000	\$92,000	\$395,000	\$15,778	\$0	\$1,108,275
Equipment	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Operating Services	\$707,000	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$713,500
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$375,000	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$375,000
Other Expenses	\$324,700	\$65,500	\$8,000	\$10,000	\$22,500	\$46,000	\$55,000	\$0	\$531,700
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	\$2,946,991	\$2,151,499	\$845,042	\$431,617	\$511,656	\$1,931,584	\$304,953	\$0	\$9,123,341

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

Institution: Southern University and A&M College

2016-2017							
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
TBN	Athletic Director	V	12	130,000			130,000
Castello, Lealon	Athletics Field Manager	I	12	43,000			43,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	25,000			25,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	51,101			51,101
Jones, Christopher	Assistant AD for Media Relations	I	12	50,000			50,000
Price, Derek	Head Equipment Manager	I	12	36,667			36,667
Smith, Pamela	Associate Athletic Director & SWA	I	12	54,000		6,000	60,000
Smith, Rosalind	Cashier Ticket Office	I	12	21,424			21,424
Stirgus, LaShonda	Assistant Athletic Director for Budgets	I	12	3,000		45,000	48,000
Adams, Steve	Assistant Football Coach	I	12	53,000			53,000
Berry, Chennis	Assistant Football Coach	I	12	74,000			74,000
Cheeks, Charles	Assistant Football Coach	I	12	41,000			41,000
Coleman, Christopher	Assistant Football Coach	I	12	49,500			49,500
Joseph, Elvis	Assistant Football Coach	I	12	57,500			57,500
Leone, Matt	Assistant Football Coach	I	12	43,000			43,000
Manago, LaQuaid	Assistant Football Coach/Videographer	I	12	31,000			31,000
Navarro, Juan	Assistant Football Coach	I	12	43,000			43,000
Odums, Dawson T.	Head Football Coach	I	12	175,000			175,000
Oliver, Colon	Assistant Football Coach	I	12	80,000			80,000
Banks, Roman	Head Basketball Coach	I	12	180,000			180,000
CiprianoPeter	Assistant Basketball Coach	I	12	40,000			40,000
Hillman, Jethro	Assistant Basketball Coach	I	12	36,000			36,000
Kirchner, Rodney	Assistant Basketball Coach	I	12	39,000			39,000
Scott, Morris	Assistant Basketball Coach	I	12	56,000			56,000
Cador, Roger	Head Baseball Coach	I	12	91,354			91,354
Canevari, Daniel	Assistant Baseball Coach	I	12	43,000			43,000
TBN	Assistant Baseball Coach	I	12	30,000			30,000
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	60,000			60,000
Jackson, Rondenise	Recruiting Coordinator Women's Basketball	I	12	24,000			24,000
Pugh, Thomas	Part Time Women's Basketball Coach	I	6	8,000			8,000
Sandra Pugh, LaSandra	Head Women's Basketball Coach	I	12	110,800			110,800
Shyne, Bryan	Assistant Women's Basketball Coach	I	12	28,000			28,000
Fogg, Rose	Head Bowling Coach	I	12	42,000			42,000
Fontenot, Jeremy	Head Soccer Coach	I	12	40,000			40,000
TBN	Goalkeeper	V	10	10,000			10,000
Garris, John	Head Softball Coach	I	12	45,000			45,000
TBN	Part Time Softball Coach	V	12	10,000			10,000
TBN	Assistant Softball Coach	V	12	26,000			26,000
Jacobs, Venessa	Head Volleyball Coach	I	12	45,600			45,600
Conyers, Jeffrey	Head Tennis Coach	I	12	47,000			47,000
Joseph, Jimmy	Assistant Track Coach	I	5	31,000			31,000
White, Teremine	Head Track Coach	I	12	41,500			41,500
Darden, Charmaine	Head X-Country Coach/Asst.Track Coach	I	12	31,000			31,000
Smith, James	Head Cheerleaders Coach	I	12	12,000			12,000
Jackson, Joshua	Assistant Trainer	I	12	40,000			40,000
Lewis, Kim	Assistant Trainer	I	12	38,000			38,000
Lawson, Joshua	Head Strength & Conditioning Coach	I	12	50,000			50,000
TBN	Assistant Strength/Conditioning Coach	V	12	30,000			30,000
TOTAL				2,373,446	0	51,000	2,424,446

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

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

Institution: Southern University and A&M College

Revenue Fiscal Year 2017-2018 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	\$1,740,000	\$40,000	\$5,000	\$0		\$0	\$1,785,000	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$700,000	\$270,000	\$0	\$67,500		\$0	\$1,037,500	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$2,700,000	\$2,700,000	
	Parking Fees	\$235,000	\$0	\$0	\$0		\$0	\$235,000	
	Conference Distributions	\$0	\$0	\$0	\$0		\$383,000	\$383,000	
	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	\$400,000	\$506,000	
	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			\$0		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
Total Revenue for Athletics	\$2,691,000	\$310,000	\$5,000	\$242,500	\$90,000	\$5,682,841	\$9,021,341		

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 2017-2018 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	\$934,525	\$652,000	\$212,000	\$140,000	\$108,500	\$502,900	\$84,800	\$0	\$2,634,725
Fringe Benefits	\$454,196	\$246,652	\$69,896	\$46,158	\$50,715	\$171,221	\$46,449	\$0	\$1,085,288
Extra Help (Temporary)	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000
Athletic Scholarships	////////////////////	\$859,070	\$177,910	\$108,610	\$241,183	\$861,056	\$0	\$0	\$2,247,829
Med. Insurance/Injury Claims	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Travel	\$50,000	\$270,000	\$180,000	\$80,000	\$89,500	\$395,000	\$17,500	\$0	\$1,082,000
Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Operating Services	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$330,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$330,000
Other Expenses (Detail)	\$304,500	\$64,500	\$4,000	\$4,000	\$11,500	\$24,000	\$50,000	\$0	\$462,500
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	\$3,252,221	\$2,092,222	\$643,806	\$378,768	\$501,398	\$1,954,177	\$198,749	\$0	\$9,021,341