

**SOUTHERN UNIVERSITY SYSTEM**  
**Southern University Baton Rouge**



**FISCAL YEAR 2016-2017**  
**REVISED OPERATING BUDGET**

**FISCAL YEAR 2017-2018**  
**BUDGET REQUEST**

**Higher Education  
Operating Fund Budget  
Fiscal Year Ending June 30, 2017**

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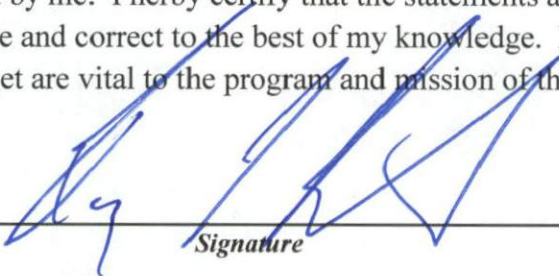
**Name of Institution:** Southern University and A&M College

**Contact Person:** Mr. Benjamin W. Pugh

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

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The accompanying forms, statements, and explanations, comprised of 98 pages, numbered 1 to 98 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

  
\_\_\_\_\_  
*Signature*

**Dr. 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 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015-16	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$14,279,461	\$14,279,461	\$17,947,767	\$3,668,306	25.69%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$11,755,974	\$11,755,974	\$1,961,409	(\$9,794,565)	(83.32%)
Higher Education Initiatives Fund	\$9,871,629	\$9,871,629	\$0	(\$9,871,629)	(100.00%)
Support Education in Louisiana First (SELF)	\$1,884,345	\$1,884,345	\$1,961,409	\$77,064	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$26,035,435</b>	<b>\$26,035,435</b>	<b>\$19,909,176</b>	<b>(\$6,126,259)</b>	<b>(23.53%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$3,526,496</b>	<b>\$4,896,768</b>	<b>\$3,375,199</b>	<b>(\$1,521,569)</b>	<b>(31.07%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$46,717,260</b>	<b>\$47,519,094</b>	<b>\$50,599,963</b>	<b>\$3,080,869</b>	<b>6.48%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$76,279,190</b>	<b>\$78,451,297</b>	<b>\$73,884,338</b>	<b>(\$4,566,959)</b>	<b>(5.82%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$31,972,634	\$33,882,309	\$30,416,353	(\$3,465,956)	(10.23%)
Research	\$331,131	\$394,256	\$369,378	(\$24,878)	(6.31%)
Public Service	\$295,414	\$338,870	\$336,856	(\$2,014)	(0.59%)
Academic Support**	\$10,009,843	\$10,420,614	\$9,569,538	(\$851,076)	(8.17%)
Student Services	\$2,303,680	\$2,872,126	\$2,797,864	(\$74,262)	(2.59%)
Institutional Services	\$8,293,050	\$8,512,608	\$7,869,290	(\$643,318)	(7.56%)
Scholarships/Fellowships	\$6,275,415	\$4,465,500	\$5,484,869	\$1,019,369	22.83%
Plant Operations/Maintenance	\$11,179,182	\$11,587,608	\$11,032,073	(\$555,535)	(4.79%)
<b>Total E&amp;G Expenditures</b>	<b>\$70,660,347</b>	<b>\$72,473,891</b>	<b>\$67,876,221</b>	<b>(\$4,597,670)</b>	<b>(6.34%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$3,244,002	\$3,602,565	\$3,633,276	\$30,711	0.85%
Athletics	\$2,374,841	\$2,374,841	\$2,374,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$76,279,190</b>	<b>\$78,451,297</b>	<b>\$73,884,338</b>	<b>(\$4,566,959)</b>	<b>(5.82%)</b>

<b>Expenditures by Object:</b>					
Salaries	\$36,487,906	\$37,428,160	\$35,252,403	(\$2,175,757)	(5.81%)
Other Compensation	\$103,097	\$213,477	\$213,477	\$0	0.00%
Related Benefits	\$16,710,847	\$18,137,027	\$16,237,742	(\$1,899,285)	(10.47%)
<b>Total Personal Services</b>	<b>\$53,301,850</b>	<b>\$55,778,664</b>	<b>\$51,703,622</b>	<b>(\$4,075,042)</b>	<b>(7.31%)</b>
Travel	\$193,008	\$232,500	\$227,000	(\$5,500)	(2.37%)
Operating Services	\$7,144,122	\$8,258,341	\$7,454,661	(\$803,680)	(9.73%)
Supplies	\$735,741	\$933,561	\$901,561	(\$32,000)	(3.43%)
<b>Total Operating Expenses</b>	<b>\$8,072,871</b>	<b>\$9,424,402</b>	<b>\$8,583,222</b>	<b>(\$841,180)</b>	<b>(8.93%)</b>
Professional Services	\$1,067,507	\$1,230,997	\$807,997	(\$423,000)	(34.36%)
Other Charges	\$10,175,020	\$8,172,671	\$8,975,040	\$802,369	9.82%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,244,002	\$3,602,565	\$3,633,276	\$30,711	0.85%
<b>Total Other Charges</b>	<b>\$14,486,529</b>	<b>\$13,006,233</b>	<b>\$13,416,313</b>	<b>\$410,080</b>	<b>3.15%</b>
General Acquisitions	\$281,907	\$97,349	\$43,532	(\$53,817)	(55.28%)
Library Acquisitions	\$136,034	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$7,000	\$0	(\$7,000)	(100.00%)
<b>Total Acquisitions and Major Repairs</b>	<b>\$417,941</b>	<b>\$241,998</b>	<b>\$181,181</b>	<b>(\$60,817)</b>	<b>(25.13%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$76,279,190</b>	<b>\$78,451,297</b>	<b>\$73,884,338</b>	<b>(\$4,566,959)</b>	<b>(5.82%)</b>

\* This column should reflect the last approved BA-7 in FY 15-146

\*\*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 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$3,526,496	\$4,896,768	\$3,375,199	(\$1,521,569)
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$3,526,496</b>	<b>\$4,896,768</b>	<b>\$3,375,199</b>	<b>(\$1,521,569)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$33,623,164	\$31,254,534	\$37,109,306	\$5,854,772
Non-Resident Fees	\$6,227,052	\$4,367,840	\$4,810,043	\$442,203
Academic Excellence Fee	\$1,439,425	\$1,438,994	\$1,462,018	\$23,024
Operational Fee	\$797,717	\$750,786	\$762,799	\$12,013
Academic Enhancement Fee	\$297,202	\$557,301	\$336,855	(\$220,446)
Building Use Fee	\$136,176	\$255,353	\$191,956	(\$63,397)
Building Use Fee - Act 426	\$289,375	\$542,624	\$407,907	(\$134,717)
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$398,315	\$746,906	\$661,759	(\$85,147)
University Self-Assessed Fees	\$1,329,110	\$1,705,830	\$1,042,704	(\$663,126)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$44,537,536</b>	<b>\$41,620,168</b>	<b>\$46,785,347</b>	<b>\$5,165,179</b>
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	\$2,179,724	\$5,898,926	\$3,814,616	(\$2,084,310)
<b>Total Self-Generated Funds</b>	<b>\$46,717,260</b>	<b>\$47,519,094</b>	<b>\$50,599,963</b>	<b>\$3,080,869</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$50,243,755</b>	<b>\$52,415,862</b>	<b>\$53,975,162</b>	<b>\$1,559,300</b>

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

Institution: Southern University and A&M College

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
<b>State Funds:</b>												
General Fund Direct	\$14,279,461	100.00%	\$0	0.00%	\$14,279,461	10.26%	\$17,947,767	100.00%	\$0	0.00%	\$17,947,767	13.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$11,755,974	100.00%	\$0	0.00%	\$11,755,974	8.45%	\$1,961,409	100.00%	\$0	0.00%	\$1,961,409	1.44%
Higher Education Initiative Fund	\$9,871,629	100.00%	\$0	0.00%	\$9,871,629	7.09%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,884,345	100.00%	\$0	0.00%	\$1,884,345	1.35%	\$1,961,409	100.00%	\$0	0.00%	\$1,961,409	1.44%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agrlultural 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%
Rocketfeller 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%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$26,035,435</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$26,035,435</b>	<b>18.70%</b>	<b>\$19,909,176</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$19,909,176</b>	<b>14.63%</b>
<b>Interagency Transfers:</b>												
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	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	3.52%	\$3,375,199	100.00%	\$0	0.00%	\$3,375,199	5.42%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$4,896,768</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,896,768</b>	<b>3.52%</b>	<b>\$3,375,199</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,375,199</b>	<b>2.48%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$31,254,534	100.00%	\$0	0.00%	\$31,254,534	22.45%	\$37,109,306	100.00%	\$0	0.00%	\$37,109,306	27.26%
Non-Resident Fees:	\$4,367,840	100.00%	\$0	0.00%	\$4,367,840	3.14%	\$4,810,043	100.00%	\$0	0.00%	\$4,810,043	3.53%
Academic Excellence Fee:	\$1,438,994	100.00%	\$0	0.00%	\$1,438,994	1.03%	\$1,462,018	100.00%	\$0	0.00%	\$1,462,018	1.07%
Operational Fee:	\$750,786	100.00%	\$0	0.00%	\$750,786	0.54%	\$762,799	100.00%	\$0	0.00%	\$762,799	0.56%
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	\$3,808,014	52.17%	\$3,491,540	47.83%	\$7,299,554	5.24%	\$2,641,181	35.79%	\$4,738,945	64.21%	\$7,380,126	5.42%
<b>Total Student Fees:</b>	<b>\$41,620,168</b>	<b>87.05%</b>	<b>\$6,191,540</b>	<b>12.95%</b>	<b>\$47,811,708</b>	<b>34.35%</b>	<b>\$46,785,347</b>	<b>86.28%</b>	<b>\$7,438,945</b>	<b>13.72%</b>	<b>\$54,224,292</b>	<b>39.84%</b>
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%	\$495,938	100.00%	\$495,938	0.36%	\$0	0.00%	\$1,452,401	100.00%	\$1,452,401	1.07%
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%	\$4,395,250	100.00%	\$4,395,250	3.16%	\$0	0.00%	\$4,048,500	100.00%	\$4,048,500	2.97%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,891,983	100.00%	\$13,891,983	9.98%	\$0	0.00%	\$13,595,099	100.00%	\$13,595,099	9.99%
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%	\$539,361	100.00%	\$539,361	0.39%	\$0	0.00%	\$640,347	100.00%	\$640,347	0.47%
Other Self-Generated Funds	\$5,898,926	100.00%	\$0	0.00%	\$5,898,926	4.24%	\$3,814,616	100.00%	\$0	0.00%	\$3,814,616	2.80%
<b>Total Self-Generated Funds</b>	<b>\$47,519,094</b>	<b>65.07%</b>	<b>\$25,514,072</b>	<b>34.93%</b>	<b>\$73,033,166</b>	<b>52.46%</b>	<b>\$50,599,963</b>	<b>65.06%</b>	<b>\$27,175,291</b>	<b>34.94%</b>	<b>\$77,775,254</b>	<b>57.14%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$18,578,642	100.00%	\$18,578,642	13.35%	\$0	0.00%	\$19,127,901	100.00%	\$19,127,901	14.05%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$16,661,981	100.00%	\$16,661,981	11.97%	\$0	0.00%	\$15,934,532	100.00%	\$15,934,532	11.71%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,240,623</b>	<b>100.00%</b>	<b>\$35,240,623</b>	<b>25.32%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,062,433</b>	<b>100.00%</b>	<b>\$35,062,433</b>	<b>25.76%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$78,451,297</b>	<b>56.36%</b>	<b>\$60,754,695</b>	<b>43.64%</b>	<b>\$139,205,992</b>	<b>100.00%</b>	<b>\$73,884,338</b>	<b>54.28%</b>	<b>\$62,237,723</b>	<b>45.72%</b>	<b>\$136,122,061</b>	<b>100.00%</b>

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

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF REVENUE
<b>State Funds:</b>												
General Fund Direct	\$14,279,461	100.00%	\$0	0.00%	\$14,279,461	10.49%	\$17,947,767	100.00%	\$0	0.00%	\$17,947,767	13.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$11,755,974	100.00%	\$0	0.00%	\$11,755,974	8.64%	\$1,961,409	100.00%	\$0	0.00%	\$1,961,409	100.00%
Higher Education Initiative Fund	\$9,871,629	100.00%	\$0	0.00%	\$9,871,629	7.25%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,884,345	100.00%	\$0	0.00%	\$1,884,345	1.38%	\$1,961,409	100.00%	\$0	0.00%	\$1,961,409	1.44%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$26,035,435</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$26,035,435</b>	<b>19.12%</b>	<b>\$19,909,176</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$19,909,176</b>	<b>14.63%</b>
<b>Interagency Transfers:</b>												
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	\$3,526,496	100.00%	\$0	0.00%	\$3,526,496	2.59%	\$3,375,199	100.00%	\$0	0.00%	\$3,375,199	5.42%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$3,526,496</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,526,496</b>	<b>2.59%</b>	<b>\$3,375,199</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,375,199</b>	<b>2.48%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$33,623,164	100.00%	\$0	0.00%	\$33,623,164	24.70%	\$37,109,306	100.00%	\$0	0.00%	\$37,109,306	27.26%
Non-Resident Fees:	\$6,227,052	100.00%	\$0	0.00%	\$6,227,052	4.57%	\$4,810,043	100.00%	\$0	0.00%	\$4,810,043	3.53%
Academic Excellence Fee:	\$1,439,425	100.00%	\$0	0.00%	\$1,439,425	1.06%	\$1,462,018	100.00%	\$0	0.00%	\$1,462,018	1.07%
Operational Fee:	\$797,717	100.00%	\$0	0.00%	\$797,717	0.59%	\$762,799	100.00%	\$0	0.00%	\$762,799	0.56%
Student Athletic Fees	\$0	0.00%	\$2,654,234	100.00%	\$2,654,234	1.95%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	100.00%
Other Total	\$2,450,178	31.25%	\$5,389,464	68.75%	\$7,839,641	5.76%	\$2,641,181	35.79%	\$4,738,945	64.21%	\$7,380,126	5.42%
<b>Total Student Fees:</b>	<b>\$44,537,536</b>	<b>84.70%</b>	<b>\$8,043,698</b>	<b>15.30%</b>	<b>\$52,581,234</b>	<b>38.62%</b>	<b>\$46,785,347</b>	<b>86.28%</b>	<b>\$7,438,945</b>	<b>13.72%</b>	<b>\$54,224,292</b>	<b>39.84%</b>
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%	\$220,622	100.00%	\$220,622	0.16%	\$0	0.00%	\$1,452,401	100.00%	\$1,452,401	1.07%
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%	\$4,158,394	100.00%	\$4,158,394	3.05%	\$0	0.00%	\$4,048,500	100.00%	\$4,048,500	2.97%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$12,652,377	100.00%	\$12,652,377	9.29%	\$0	0.00%	\$13,595,099	100.00%	\$13,595,099	9.99%
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%	\$640,347	100.00%	\$640,347	0.47%
Other Self-Generated Funds	\$2,179,724	100.00%	\$0	0.00%	\$2,179,724	1.60%	\$3,814,616	100.00%	\$0	0.00%	\$3,814,616	2.80%
<b>Total Self-Generated Funds</b>	<b>\$46,717,260</b>	<b>65.07%</b>	<b>\$25,075,091</b>	<b>34.93%</b>	<b>\$71,792,350</b>	<b>52.74%</b>	<b>\$50,599,963</b>	<b>65.06%</b>	<b>\$27,175,291</b>	<b>34.94%</b>	<b>\$77,775,254</b>	<b>57.14%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$20,131,600	100.00%	\$20,131,600	14.79%	\$0	0.00%	\$19,127,901	100.00%	\$19,127,901	14.05%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$14,650,658	100.00%	\$14,650,658	10.76%	\$0	0.00%	\$15,934,532	100.00%	\$15,934,532	11.71%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$34,782,258</b>	<b>100.00%</b>	<b>\$34,782,258</b>	<b>25.55%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$35,062,433</b>	<b>100.00%</b>	<b>\$35,062,433</b>	<b>25.76%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$76,279,190</b>	<b>56.03%</b>	<b>\$59,857,348</b>	<b>43.97%</b>	<b>\$136,136,539</b>	<b>100.00%</b>	<b>\$73,884,338</b>	<b>54.28%</b>	<b>\$62,237,723</b>	<b>45.72%</b>	<b>\$136,122,061</b>	<b>100.00%</b>

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 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$297,202	\$0	\$557,301	\$0	\$336,855	\$0
Building Use Fee	\$136,176	\$0	\$255,353	\$0	\$191,956	\$0
Building Use Fee - Act 426	\$289,375	\$0	\$542,624	\$0	\$407,907	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$740,987	\$0	\$726,770	\$0	\$689,217
Energy Surcharge	\$398,315	\$0	\$746,906	\$0	\$661,759	\$0
University Self-Assessed Fees	\$1,329,110	\$0	\$1,705,830	\$0	\$1,042,704	\$0
Student Self-Assessed Fees	\$0	\$4,648,476	\$0	\$2,764,770	\$0	\$4,049,728
Student Athletic Fees	\$0	\$2,654,234	\$0	\$2,700,000	\$0	\$2,700,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$2,450,178</b>	<b>\$8,043,698</b>	<b>\$3,808,014</b>	<b>\$6,191,540</b>	<b>\$2,641,181</b>	<b>\$7,438,945</b>
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$21,713,305	\$22,299,261	\$20,477,766	(\$1,821,495)
Other Compensation	\$39,748	\$104,100	\$104,100	\$0
Related Benefits	\$9,058,714	\$10,476,394	\$8,869,193	(\$1,607,201)
<b>Total Personal Services</b>	<b>\$30,811,767</b>	<b>\$32,879,755</b>	<b>\$29,451,059</b>	<b>(\$3,428,696)</b>
Travel	\$57,571	\$89,000	\$88,740	(\$260)
Operating Services	\$267,799	\$420,500	\$477,300	\$56,800
Supplies	\$154,724	\$282,086	\$276,686	(\$5,400)
<b>Total Operating Expenses</b>	<b>\$480,094</b>	<b>\$791,586</b>	<b>\$842,726</b>	<b>\$51,140</b>
Professional Services	\$13,230	\$14,030	\$15,630	\$1,600
Other Charges	\$617,759	\$173,406	\$83,406	(\$90,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$630,989</b>	<b>\$187,436</b>	<b>\$99,036</b>	<b>(\$88,400)</b>
General Acquisitions	\$49,785	\$23,532	\$23,532	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$49,785</b>	<b>\$23,532</b>	<b>\$23,532</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$31,972,634</b>	<b>\$33,882,309</b>	<b>\$30,416,353</b>	<b>(\$3,465,956)</b>
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$232,589	\$261,911	\$245,723	(\$16,188)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$87,968	\$112,495	\$103,805	(\$8,690)
<b>Total Personal Services</b>	<b>\$320,557</b>	<b>\$374,406</b>	<b>\$349,528</b>	<b>(\$24,878)</b>
Travel	\$3,399	\$2,500	\$2,500	\$0
Operating Services	\$7,175	\$13,600	\$13,600	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
<b>Total Operating Expenses</b>	<b>\$10,574</b>	<b>\$19,850</b>	<b>\$19,850</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$331,131</b>	<b>\$394,256</b>	<b>\$369,378</b>	<b>(\$24,878)</b>
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$179,907	\$201,407	\$201,407	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$110,245	\$126,963	\$124,949	(\$2,014)
<b>Total Personal Services</b>	<b>\$290,152</b>	<b>\$328,370</b>	<b>\$326,356</b>	<b>(\$2,014)</b>
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$5,014	\$6,500	\$6,500	\$0
Supplies	\$248	\$2,500	\$2,500	\$0
<b>Total Operating Expenses</b>	<b>\$5,262</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$295,414</b>	<b>\$338,870</b>	<b>\$336,856</b>	<b>(\$2,014)</b>

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

**Institution:** Southern University and A&M College

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$5,471,706	\$5,694,825	\$5,447,379	(\$247,446)
Other Compensation	\$12,817	\$6,777	\$6,777	\$0
Related Benefits	\$2,440,522	\$2,514,318	\$2,364,583	(\$149,735)
<b>Total Personal Services</b>	<b>\$7,925,045</b>	<b>\$8,215,920</b>	<b>\$7,818,739</b>	<b>(\$397,181)</b>
Travel	\$54,104	\$41,345	\$37,050	(\$4,295)
Operating Services	\$156,142	\$296,800	\$424,800	\$128,000
Supplies	\$68,448	\$96,000	\$75,700	(\$20,300)
<b>Total Operating Expenses</b>	<b>\$278,694</b>	<b>\$434,145</b>	<b>\$537,550</b>	<b>\$103,405</b>
Professional Services	\$886,203	\$1,118,900	\$700,600	(\$418,300)
Other Charges	\$783,866	\$502,000	\$375,000	(\$127,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,670,070</b>	<b>\$1,620,900</b>	<b>\$1,075,600</b>	<b>(\$545,300)</b>
General Acquisitions	\$0	\$5,000	\$0	(\$5,000)
Library Acquisitions	\$136,034	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$7,000	\$0	(\$7,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$136,034</b>	<b>\$149,649</b>	<b>\$137,649</b>	<b>(\$12,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$10,009,843</b>	<b>\$10,420,614</b>	<b>\$9,569,538</b>	<b>(\$851,076)</b>
<b>Function: Student Services</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$1,242,246	\$1,533,742	\$1,619,073	\$85,331
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$683,610	\$805,721	\$822,383	\$16,662
<b>Total Personal Services</b>	<b>\$1,925,856</b>	<b>\$2,339,463</b>	<b>\$2,441,456</b>	<b>\$101,993</b>
Travel	\$49,651	\$55,805	\$55,550	(\$255)
Operating Services	\$146,055	\$403,208	\$230,608	(\$172,600)
Supplies	\$63,875	\$70,950	\$69,250	(\$1,700)
<b>Total Operating Expenses</b>	<b>\$259,581</b>	<b>\$529,963</b>	<b>\$355,408</b>	<b>(\$174,555)</b>
Professional Services	\$0	\$2,700	\$1,000	(\$1,700)
Other Charges	\$75,383	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$75,383</b>	<b>\$2,700</b>	<b>\$1,000</b>	<b>(\$1,700)</b>
General Acquisitions	\$42,859	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$42,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$2,303,680</b>	<b>\$2,872,126</b>	<b>\$2,797,864</b>	<b>(\$74,262)</b>
<b>Function: Institutional Support</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$4,862,544	\$4,583,791	\$4,344,300	(\$239,491)
Other Compensation	\$0	\$98,500	\$98,500	\$0
Related Benefits	\$2,668,973	\$2,659,903	\$2,520,766	(\$139,137)
<b>Total Personal Services</b>	<b>\$7,531,517</b>	<b>\$7,342,194</b>	<b>\$6,963,566</b>	<b>(\$378,628)</b>
Travel	\$28,283	\$42,350	\$41,660	(\$690)
Operating Services	\$318,713	\$219,698	(\$35,102)	(\$254,800)
Supplies	\$160,056	\$191,075	\$186,475	(\$4,600)
<b>Total Operating Expenses</b>	<b>\$507,052</b>	<b>\$453,123</b>	<b>\$193,033</b>	<b>(\$260,090)</b>
Professional Services	\$108,149	\$75,867	\$71,267	(\$4,600)
Other Charges	\$47,756	\$631,424	\$631,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$155,904</b>	<b>\$707,291</b>	<b>\$702,691</b>	<b>(\$4,600)</b>
General Acquisitions	\$98,576	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$98,576</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$8,293,050</b>	<b>\$8,512,608</b>	<b>\$7,869,290</b>	<b>(\$643,318)</b>

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

Institution: Southern University and A&M College

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$6,275,415	\$4,465,500	\$5,484,869	\$1,019,369
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$6,275,415</b>	<b>\$4,465,500</b>	<b>\$5,484,869</b>	<b>\$1,019,369</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$6,275,415</b>	<b>\$4,465,500</b>	<b>\$5,484,869</b>	<b>\$1,019,369</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$2,785,609	\$2,853,223	\$2,916,755	\$63,532
Other Compensation	\$50,532	\$4,100	\$4,100	\$0
Related Benefits	\$1,660,814	\$1,441,233	\$1,432,063	(\$9,170)
<b>Total Personal Services</b>	<b>\$4,496,955</b>	<b>\$4,298,556</b>	<b>\$4,352,918</b>	<b>\$54,362</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$6,243,224	\$6,898,035	\$6,336,955	(\$561,080)
Supplies	\$288,391	\$287,200	\$287,200	\$0
<b>Total Operating Expenses</b>	<b>\$6,531,615</b>	<b>\$7,185,235</b>	<b>\$6,624,155</b>	<b>(\$561,080)</b>
Professional Services	\$59,925	\$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
<b>Total Other Charges</b>	<b>\$59,925</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>
General Acquisitions	\$90,686	\$58,817	\$10,000	(\$48,817)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$90,686</b>	<b>\$58,817</b>	<b>\$10,000</b>	<b>(\$48,817)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$11,179,182</b>	<b>\$11,587,608</b>	<b>\$11,032,073</b>	<b>(\$555,535)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$36,487,906	\$37,428,160	\$35,252,403	(\$2,175,757)
Other Compensation	\$103,097	\$213,477	\$213,477	\$0
Related Benefits	\$16,710,847	\$18,137,027	\$16,237,742	(\$1,899,285)
<b>Total Personal Services</b>	<b>\$53,301,850</b>	<b>\$55,778,664</b>	<b>\$51,703,622</b>	<b>(\$4,075,042)</b>
Travel	\$193,008	\$232,500	\$227,000	(\$5,500)
Operating Services	\$7,144,122	\$8,258,341	\$7,454,661	(\$803,680)
Supplies	\$735,741	\$933,561	\$901,561	(\$32,000)
<b>Total Operating Expenses</b>	<b>\$8,072,871</b>	<b>\$9,424,402</b>	<b>\$8,583,222</b>	<b>(\$841,180)</b>
Professional Services	\$1,067,507	\$1,230,997	\$807,997	(\$423,000)
Other Charges	\$7,800,179	\$5,797,830	\$6,600,199	\$802,369
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$8,867,686</b>	<b>\$7,028,827</b>	<b>\$7,408,196</b>	<b>\$379,369</b>
General Acquisitions	\$281,907	\$97,349	\$43,532	(\$53,817)
Library Acquisitions	\$136,034	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$7,000	\$0	(\$7,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$417,941</b>	<b>\$241,998</b>	<b>\$181,181</b>	<b>(\$60,817)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$70,660,347</b>	<b>\$72,473,891</b>	<b>\$67,876,221</b>	<b>(\$4,597,670)</b>

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

Institution: Southern University and A&M College

<b>Hospitals</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,244,002	\$3,602,565	\$3,633,276	\$30,711
<b>Total Other Charges</b>	<b>\$3,244,002</b>	<b>\$3,602,565</b>	<b>\$3,633,276</b>	<b>\$30,711</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,244,002</b>	<b>\$3,602,565</b>	<b>\$3,633,276</b>	<b>\$30,711</b>
<b>Athletics</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,374,841	\$2,374,841	\$2,374,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$2,374,841</b>	<b>\$2,374,841</b>	<b>\$2,374,841</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$2,374,841</b>	<b>\$2,374,841</b>	<b>\$2,374,841</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University and A&M College

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$36,487,906	\$37,428,160	\$35,252,403	(\$2,175,757)
Other Compensation	\$103,097	\$213,477	\$213,477	\$0
Related Benefits	\$16,710,847	\$18,137,027	\$16,237,742	(\$1,899,285)
<b>Total Personal Services</b>	<b>\$53,301,850</b>	<b>\$55,778,664</b>	<b>\$51,703,622</b>	<b>(\$4,075,042)</b>
Travel	\$193,008	\$232,500	\$227,000	(\$5,500)
Operating Services	\$7,144,122	\$8,258,341	\$7,454,661	(\$803,680)
Supplies	\$735,741	\$933,561	\$901,561	(\$32,000)
<b>Total Operating Expenses</b>	<b>\$8,072,871</b>	<b>\$9,424,402</b>	<b>\$8,583,222</b>	<b>(\$841,180)</b>
Professional Services	\$1,067,507	\$1,230,997	\$807,997	(\$423,000)
Other Charges	\$10,175,020	\$8,172,671	\$8,975,040	\$802,369
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$3,244,002	\$3,602,565	\$3,633,276	\$30,711
<b>Total Other Charges</b>	<b>\$14,486,529</b>	<b>\$13,006,233</b>	<b>\$13,416,313</b>	<b>\$410,080</b>
General Acquisitions	\$281,907	\$97,349	\$43,532	(\$53,817)
Library Acquisitions	\$136,034	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$7,000	\$0	(\$7,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$417,941</b>	<b>\$241,998</b>	<b>\$181,181</b>	<b>(\$60,817)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$76,279,190</b>	<b>\$78,451,297</b>	<b>\$73,884,338</b>	<b>(\$4,566,959)</b>

Total must equal BOR-1.

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>INSTRUCTIONAL</b>				
<b>FAMILY &amp; CONSUMER SCIENCES - 210814-22114</b>				
Personal Services:				
Salaries	\$ 26,831	\$ 94,480	\$ 94,480	\$ -
Other Compensation	-	-	-	-
Related Benefits	16,081	36,375	35,430	(945)
<b>Total Personal Services</b>	<b>\$ 42,912</b>	<b>\$ 130,855</b>	<b>\$ 129,910</b>	<b>\$ (945)</b>
Travel	-	1,000	1,000	-
Operating Services	1,940	2,000	2,000	-
Supplies	747	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 45,599</b>	<b>\$ 134,605</b>	<b>\$ 133,660</b>	<b>\$ (945)</b>
<b>HUMAN NUTRITION - 210813-22115</b>				
Personal Services:				
Salaries	\$ 181,501	\$ 189,133	\$ 199,092	\$ 9,959
Other Compensation	-	-	-	-
Related Benefits	70,386	72,816	74,660	1,844
<b>Total Personal Services</b>	<b>\$ 251,888</b>	<b>\$ 261,949</b>	<b>\$ 273,752</b>	<b>\$ 11,803</b>
Travel	1,151	500	500	-
Operating Services	1,124	5,500	5,500	-
Supplies	3,917	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 258,079</b>	<b>\$ 272,949</b>	<b>\$ 284,752</b>	<b>\$ 11,803</b>
<b>URBAN FORESTRY - 210815-22117</b>				
Personal Services:				
Salaries	\$ 342,396	\$ 434,811	\$ 430,645	\$ (4,166)
Other Compensation	-	-	-	-
Related Benefits	128,831	167,402	161,492	(5,910)
<b>Total Personal Services</b>	<b>\$ 471,227</b>	<b>\$ 602,213</b>	<b>\$ 592,137</b>	<b>\$ (10,076)</b>
Travel	-	-	-	-
Operating Services	1,032	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 472,259</b>	<b>\$ 605,363</b>	<b>\$ 595,287</b>	<b>\$ (10,076)</b>

## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>ANIMAL SCIENCE - 210817-22120</b>				
Personal Services:				
Salaries	\$ 53,690	\$ 65,617	\$ 65,617	\$ -
Other Compensation	-	-	-	-
Related Benefits	13,822	25,263	24,606	(657)
<b>Total Personal Services</b>	<b>\$ 67,512</b>	<b>\$ 90,880</b>	<b>\$ 90,223</b>	<b>\$ (657)</b>
Travel	-	-	-	-
Operating Services	1,662	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 69,174</b>	<b>\$ 93,730</b>	<b>\$ 93,073</b>	<b>\$ (657)</b>
<b>AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129</b>				-
Personal Services:				
Salaries	\$ 42,809	\$ 65,618	\$ 65,618	\$ -
Other Compensation	-	-	-	-
Related Benefits	12,499	25,263	24,607	(656)
<b>Total Personal Services</b>	<b>\$ 55,308</b>	<b>\$ 90,881</b>	<b>\$ 90,225</b>	<b>\$ (656)</b>
Travel	-	500	500	-
Operating Services	2,315	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 57,623</b>	<b>\$ 95,381</b>	<b>\$ 94,725</b>	<b>\$ (656)</b>
<b>CLOTHING and TEXTILES - 210811-22130</b>				
Personal Services:				
Salaries	\$ 88,834	\$ 186,424	\$ 185,424	\$ (1,000)
Other Compensation	-	-	-	-
Related Benefits	24,048	71,773	69,534	(2,239)
<b>Total Personal Services</b>	<b>\$ 112,881</b>	<b>\$ 258,197</b>	<b>\$ 254,958</b>	<b>\$ (3,239)</b>
Travel	-	500	500	-
Operating Services	1,540	2,000	2,000	-
Supplies	378	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-



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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 114,800</b>	<b>\$ 261,197</b>	<b>\$ 257,958</b>	<b>\$ (3,239)</b>
<b>CHILD DEVELOPMENT - 210812-22131</b>				
Personal Services:				
Salaries	\$ 60,000	\$ 170,000	\$ 170,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	15,765	65,450	63,750	(1,700)
<b>Total Personal Services</b>	<b>\$ 75,765</b>	<b>\$ 235,450</b>	<b>\$ 233,750</b>	<b>\$ (1,700)</b>
Travel	-	500	500	-
Operating Services	985	1,500	1,500	-
Supplies	997	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 77,747</b>	<b>\$ 238,450</b>	<b>\$ 236,750</b>	<b>\$ (1,700)</b>
<b>ENGLISH - 210827-22173</b>				
Personal Services:				
Salaries	\$ 830,208	\$ 547,739	\$ 526,591	\$ (21,148)
Other Compensation	-	-	-	-
Related Benefits	279,974	210,880	197,472	(13,408)
<b>Total Personal Services</b>	<b>\$ 1,110,181</b>	<b>\$ 758,619</b>	<b>\$ 724,063</b>	<b>\$ (34,556)</b>
Travel	-	1,500	1,500	-
Operating Services	5,821	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,116,002</b>	<b>\$ 776,619</b>	<b>\$ 742,063</b>	<b>\$ (34,556)</b>
<b>FINE and APPLIED ARTS - 210828-22174</b>				
Personal Services:				
Salaries	\$ 221,812	\$ 187,255	\$ 192,995	\$ 5,740
Other Compensation	-	-	-	-
Related Benefits	65,046	72,093	72,373	280
<b>Total Personal Services</b>	<b>\$ 286,858</b>	<b>\$ 259,348</b>	<b>\$ 265,368</b>	<b>\$ 6,020</b>
Travel	-	1,500	1,500	-
Operating Services	3,149	5,000	5,000	-

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Supplies	1,814	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 291,821</b>	<b>\$ 271,848</b>	<b>\$ 277,868</b>	<b>\$ 6,020</b>
<b>DIVISION OF MUSIC - 210829-22175</b>				
Personal Services:				
Salaries	\$ 679,476	\$ 401,202	\$ 445,754	\$ 44,552
Other Compensation	-	-	-	-
Related Benefits	211,715	154,463	167,158	12,695
<b>Total Personal Services</b>	<b>\$ 891,191</b>	<b>\$ 555,665</b>	<b>\$ 612,912</b>	<b>\$ 57,247</b>
Travel	-	1,500	1,500	-
Operating Services	8,671	8,500	8,500	-
Supplies	301	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 900,164</b>	<b>\$ 567,665</b>	<b>\$ 624,912</b>	<b>\$ 57,247</b>
<b>FOREIGN LANGUAGES - 210830-22176</b>				
Personal Services:				
Salaries	\$ 253,392	\$ 281,676	\$ 281,676	\$ -
Other Compensation	-	-	-	-
Related Benefits	91,935	108,445	105,629	(2,816)
<b>Total Personal Services</b>	<b>\$ 345,327</b>	<b>\$ 390,121</b>	<b>\$ 387,305</b>	<b>\$ (2,816)</b>
Travel	-	1,500	1,500	-
Operating Services	2,934	5,000	5,000	-
Supplies	1,498	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 349,760</b>	<b>\$ 398,121</b>	<b>\$ 395,305</b>	<b>\$ (2,816)</b>
<b>SPEECH and DRAMA - 210831-22177</b>				
Personal Services:				
Salaries	\$ 105,357	\$ 139,057	\$ 139,057	\$ -
Other Compensation	-	-	-	-
Related Benefits	30,372	53,537	52,146	(1,391)
<b>Total Personal Services</b>	<b>\$ 135,729</b>	<b>\$ 192,594</b>	<b>\$ 191,203</b>	<b>\$ (1,391)</b>

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Travel	-	1,000	1,000	-
Operating Services	1,690	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 137,419</b>	<b>\$ 198,594</b>	<b>\$ 197,203</b>	<b>\$ (1,391)</b>
<b>SPEECH PATHOLOGY - 210832-22178</b>				
Personal Services:				
Salaries	\$ 465,692	\$ 417,326	\$ 419,212	\$ 1,886
Other Compensation	-	-	-	-
Related Benefits	151,251	160,671	157,205	(3,466)
<b>Total Personal Services</b>	<b>\$ 616,943</b>	<b>\$ 577,997</b>	<b>\$ 576,417</b>	<b>\$ (1,580)</b>
Travel	638	1,000	1,000	-
Operating Services	1,232	1,500	1,500	-
Supplies	199	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	298	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 619,310</b>	<b>\$ 582,997</b>	<b>\$ 581,417</b>	<b>\$ (1,580)</b>
<b>HISTORY - 210833-22179</b>				
Personal Services:				
Salaries	\$ 635,111	\$ 626,616	\$ 641,840	\$ 15,224
Other Compensation	-	-	-	-
Related Benefits	211,083	241,247	240,690	(557)
<b>Total Personal Services</b>	<b>\$ 846,194</b>	<b>\$ 867,863</b>	<b>\$ 882,530</b>	<b>\$ 14,667</b>
Travel	149	1,500	1,500	-
Operating Services	5,923	10,000	10,000	-
Supplies	3,988	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 856,254</b>	<b>\$ 882,363</b>	<b>\$ 897,030</b>	<b>\$ 14,667</b>
<b>MASS COMMUNICATIONS - 210834-22180</b>				
Personal Services:				
Salaries	\$ 344,662	\$ 369,915	\$ 369,915	\$ -

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Other Compensation	-	-	-	-
Related Benefits	128,537	142,417	138,718	(3,699)
<b>Total Personal Services</b>	<b>\$ 473,199</b>	<b>\$ 512,332</b>	<b>\$ 508,633</b>	<b>\$ (3,699)</b>
Travel	807	1,500	1,500	-
Operating Services	5,113	6,000	6,000	-
Supplies	7,515	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 486,635</b>	<b>\$ 529,332</b>	<b>\$ 525,633</b>	<b>\$ (3,699)</b>
<b>SPEECH AND HEARING CLINIC - 210902-22183</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	313	500	500	-
Operating Services	3,170	5,000	5,000	-
Supplies	4,876	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 8,359</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ -</b>
<b>MASTERS OF BUSINESS ADMINISTRATION - 210935-22202</b>				
Personal Services:				
Salaries	\$ 160,727	\$ 160,727	\$ 160,727	\$ -
Other Compensation	-	-	-	-
Related Benefits	58,901	61,880	60,273	(1,607)
<b>Total Personal Services</b>	<b>\$ 219,628</b>	<b>\$ 222,607</b>	<b>\$ 221,000</b>	<b>\$ (1,607)</b>
Travel	2,903	5,000	5,000	-
Operating Services	2,827	8,000	8,000	-
Supplies	4,680	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 230,038</b>	<b>\$ 240,607</b>	<b>\$ 239,000</b>	<b>\$ (1,607)</b>

## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>SCHOOL OF ACCOUNTANCY - 210838-22205</b>				
Personal Services:				
Salaries	\$ 382,989	\$ 407,272	\$ 407,272	\$ -
Other Compensation	-	-	-	-
Related Benefits	127,349	156,800	152,727	(4,073)
<b>Total Personal Services</b>	<b>\$ 510,338</b>	<b>\$ 564,072</b>	<b>\$ 559,999</b>	<b>\$ (4,073)</b>
Travel	824	1,000	1,000	-
Operating Services	4,081	7,000	7,000	-
Supplies	1,893	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 517,136</b>	<b>\$ 574,572</b>	<b>\$ 570,499</b>	<b>\$ (4,073)</b>
<b>ECONOMICS - 210840-22206</b>				
Personal Services:				
Salaries	\$ 612,279	\$ 609,523	\$ 609,523	\$ -
Other Compensation	-	-	-	-
Related Benefits	218,769	234,666	228,571	(6,095)
<b>Total Personal Services</b>	<b>\$ 831,048</b>	<b>\$ 844,189</b>	<b>\$ 838,094</b>	<b>\$ (6,095)</b>
Travel	279	1,000	1,000	-
Operating Services	2,061	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 833,388</b>	<b>\$ 849,689</b>	<b>\$ 843,594</b>	<b>\$ (6,095)</b>
<b>MANAGEMENT &amp; MARKETING - 210842-22207</b>				
Personal Services:				
Salaries	\$ 736,147	\$ 582,546	\$ 670,547	\$ 88,001
Other Compensation	-	-	-	-
Related Benefits	238,104	224,280	251,455	27,175
<b>Total Personal Services</b>	<b>\$ 974,251</b>	<b>\$ 806,826</b>	<b>\$ 922,002</b>	<b>\$ 115,176</b>
Travel	-	500	500	-
Operating Services	4,026	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-

## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>Department Total</b>	\$ 978,277	\$ 813,326	\$ 928,502	\$ 115,176
<b>BEHAVIORAL STUDIES - 210852-22253</b>				
Personal Services:				
Salaries	\$ 339,513	\$ 259,584	\$ 259,584	\$ -
Other Compensation	-	-	-	-
Related Benefits	107,206	99,940	97,344	(2,596)
<b>Total Personal Services</b>	<b>\$ 446,718</b>	<b>\$ 359,524</b>	<b>\$ 356,928</b>	<b>\$ (2,596)</b>
Travel	-	1,000	1,000	-
Operating Services	774	4,000	4,000	-
Supplies	1,500	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 448,993</b>	<b>\$ 366,024</b>	<b>\$ 363,428</b>	<b>\$ (2,596)</b>
<b>HEALTH &amp; PHYSICAL EDUCATION - 210853-22254</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	2,121	2,500	2,500	-
Supplies	3,350	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 5,471</b>	<b>\$ 5,736</b>	<b>\$ 5,736</b>	<b>\$ -</b>
<b>CONTINUING EDUCATION - 210854-22255</b>				
Personal Services:				
Salaries	\$ 62,499	\$ 62,290	\$ 62,290	\$ -
Other Compensation	-	-	-	-
Related Benefits	30,104	23,982	23,359	(623)
<b>Total Personal Services</b>	<b>\$ 92,602</b>	<b>\$ 86,272</b>	<b>\$ 85,649</b>	<b>\$ (623)</b>
Travel	2,268	5,000	5,000	-
Operating Services	3,544	4,000	4,000	-
Supplies	915	1,000	1,000	-
Professional Services	-	-	-	-

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 99,329</b>	<b>\$ 96,272</b>	<b>\$ 95,649</b>	<b>\$ (623)</b>
<b>CURRICULUM &amp; INSTRUCTION - 210855-22256</b>				
Personal Services:				
Salaries	\$ 789,974	\$ 1,036,957	\$ 871,358	\$ (165,599)
Other Compensation	-	-	-	-
Related Benefits	268,739	399,228	326,759	(72,469)
<b>Total Personal Services</b>	<b>\$ 1,058,713</b>	<b>\$ 1,436,185</b>	<b>\$ 1,198,117</b>	<b>\$ (238,068)</b>
Travel	-	3,500	3,500	-
Operating Services	4,709	28,000	28,000	-
Supplies	7,428	7,500	7,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,070,851</b>	<b>\$ 1,475,185</b>	<b>\$ 1,237,117</b>	<b>\$ (238,068)</b>
<b>THERAPEUTIC RECREATION &amp; LEISURE STUDIES - 22489</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ 99,708	\$ 99,708
Other Compensation	-	-	-	-
Related Benefits	-	-	37,391	37,391
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,099</b>	<b>\$ 137,099</b>
Travel	-	-	1,000	1,000
Operating Services	-	-	3,000	3,000
Supplies	-	-	1,000	1,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,099</b>	<b>\$ 142,099</b>
<b>STUDENT TEACHING - 210845-22263</b>				
Personal Services:				
Salaries	\$ 7,700	\$ 24,000	\$ 24,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	2,062	9,240	9,000	(240)
<b>Total Personal Services</b>	<b>\$ 9,762</b>	<b>\$ 33,240</b>	<b>\$ 33,000</b>	<b>\$ (240)</b>
Travel	-	1,500	1,500	-

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## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Operating Services	-	2,000	2,000	-
Supplies	56	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 9,817</b>	<b>\$ 38,740</b>	<b>\$ 38,500</b>	<b>\$ (240)</b>
<b>EDUCATIONAL LEADERSHIP - 210939-22265</b>				
Personal Services:				
Salaries	\$ 100,450	\$ 50,299	\$ 111,900	\$ 61,601
Other Compensation	-	-	-	-
Related Benefits	32,473	19,365	41,963	22,598
<b>Total Personal Services</b>	<b>\$ 132,923</b>	<b>\$ 69,664</b>	<b>\$ 153,863</b>	<b>\$ 84,199</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 132,923</b>	<b>\$ 69,664</b>	<b>\$ 153,863</b>	<b>\$ 84,199</b>
<b>GRADUATE SCHOOL - 210886-22302</b>				
Personal Services:				
Salaries	\$ 492,181	\$ 495,000	\$ 515,000	\$ 20,000
Other Compensation	-	-	-	-
Related Benefits	69	-	-	-
<b>Total Personal Services</b>	<b>\$ 492,249</b>	<b>\$ 495,000</b>	<b>\$ 515,000</b>	<b>\$ 20,000</b>
Travel	-	1,000	1,000	-
Operating Services	9,245	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 501,495</b>	<b>\$ 508,500</b>	<b>\$ 528,500</b>	<b>\$ 20,000</b>
<b>HONORS COLLEGE - 210889-22327</b>				
Personal Services:				
Salaries	\$ 119,105	\$ 118,833	\$ 118,833	\$ -
Other Compensation	-	-	-	-
Related Benefits	47,983	45,751	44,562	(1,189)



## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>Total Personal Services</b>	\$ 167,088	\$ 164,584	\$ 163,395	\$ (1,189)
Travel	15,802	10,000	10,000	-
Operating Services	10,008	20,000	20,000	-
Supplies	9,485	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	600	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ 202,982	\$ 204,584	\$ 203,395	\$ (1,189)
<b>NAVY ROTC - 210895-22372</b>				
Personal Services:				
Salaries	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	16,332	15,400	15,000	(400)
<b>Total Personal Services</b>	\$ 56,332	\$ 55,400	\$ 55,000	\$ (400)
Travel	-	500	500	-
Operating Services	932	1,000	1,000	-
Supplies	470	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ 57,734	\$ 58,400	\$ 58,000	\$ (400)
<b>SCHOOL OF NURSING - 210878-22403</b>				
Personal Services:				
Salaries	\$ 1,737,575	\$ 1,811,150	\$ 1,839,197	\$ 28,047
Other Compensation	-	-	-	-
Related Benefits	565,330	697,293	689,699	(7,594)
<b>Total Personal Services</b>	\$ 2,302,905	\$ 2,508,443	\$ 2,528,896	\$ 20,453
Travel	-	1,500	1,500	-
Operating Services	39,868	40,000	40,000	-
Supplies	3,771	8,000	8,000	-
Professional Services	13,230	12,230	12,230	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ 2,359,774	\$ 2,570,173	\$ 2,590,626	\$ 20,453
<b>NURSING DOCTORAL - 214005-22406</b>				
Personal Services:				

## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Salaries	\$ 354,120	\$ 411,172	\$ 407,172	\$ (4,000)
Other Compensation	-	-	-	-
Related Benefits	114,159	158,301	152,690	(5,611)
<b>Total Personal Services</b>	<b>\$ 468,279</b>	<b>\$ 569,473</b>	<b>\$ 559,862</b>	<b>\$ (9,611)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 468,279</b>	<b>\$ 569,473</b>	<b>\$ 559,862</b>	<b>\$ (9,611)</b>
<b>SCHOOL OF PUBLIC POLICY &amp; URBAN AFFAIRS - 210882-22452</b>				
Personal Services:				
Salaries	\$ 259,854	\$ 283,633	\$ 283,633	\$ -
Other Compensation	-	-	-	-
Related Benefits	96,576	109,199	106,362	(2,837)
<b>Total Personal Services</b>	<b>\$ 356,430</b>	<b>\$ 392,832</b>	<b>\$ 389,995</b>	<b>\$ (2,837)</b>
Travel	-	1,500	1,500	-
Operating Services	7,994	8,000	8,000	-
Supplies	1,994	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 366,418</b>	<b>\$ 404,332</b>	<b>\$ 401,495</b>	<b>\$ (2,837)</b>
<b>POLITICAL SCIENCE - 210885-22453</b>				
Personal Services:				
Salaries	\$ 423,752	\$ 433,311	\$ 466,802	\$ 33,491
Other Compensation	-	-	-	-
Related Benefits	154,561	166,825	175,051	8,226
<b>Total Personal Services</b>	<b>\$ 578,314</b>	<b>\$ 600,136</b>	<b>\$ 641,853</b>	<b>\$ 41,717</b>
Travel	-	1,000	1,000	-
Operating Services	1,889	5,500	5,500	-
Supplies	1,995	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 582,197</b>	<b>\$ 608,636</b>	<b>\$ 650,353</b>	<b>\$ 41,717</b>

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>GEOGRAPHY - 210881-22454</b>				
Personal Services:				
Salaries	\$ 44,635	\$ 44,635	\$ 44,635	\$ -
Other Compensation	-	-	-	-
Related Benefits	13,201	17,184	16,738	(446)
<b>Total Personal Services</b>	<b>\$ 57,836</b>	<b>\$ 61,819</b>	<b>\$ 61,373</b>	<b>\$ (446)</b>
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	991	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 58,827</b>	<b>\$ 64,319</b>	<b>\$ 63,873</b>	<b>\$ (446)</b>
<b>HARVARD COLLABORATION - 210883-22455</b>				
Personal Services:				
Salaries	\$ 4,594	\$ -	\$ -	\$ -
Other Compensation	39,748	30,000	30,000	-
Related Benefits	2,408	-	-	-
<b>Total Personal Services</b>	<b>\$ 46,751</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>
Travel	4,407	2,500	2,500	-
Operating Services	1,395	3,200	3,200	-
Supplies	4,723	7,000	7,000	-
Professional Services	-	1,800	1,800	-
Other Charges	-	8,406	8,406	-
Acquisitions	5,475	10,000	10,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 62,751</b>	<b>\$ 62,906</b>	<b>\$ 62,906</b>	<b>\$ -</b>
<b>CRIMINAL JUSTICE - 210930-22456</b>				
Personal Services:				
Salaries	\$ 235,238	\$ 195,148	\$ 250,148	\$ 55,000
Other Compensation	-	-	-	-
Related Benefits	71,235	75,132	93,806	18,674
<b>Total Personal Services</b>	<b>\$ 306,473</b>	<b>\$ 270,280</b>	<b>\$ 343,954</b>	<b>\$ 73,674</b>
Travel	871	1,000	1,000	-
Operating Services	216	3,000	3,000	-
Supplies	2,445	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 310,005</b>	<b>\$ 276,780</b>	<b>\$ 350,454</b>	<b>\$ 73,674</b>
<b>PUBLIC POLICY - 214006-22457</b>				
Personal Services:				
Salaries	\$ 128,743	\$ 105,400	\$ 105,400	\$ -
Other Compensation	-	-	-	-
Related Benefits	46,547	40,579	39,525	(1,054)
<b>Total Personal Services</b>	<b>\$ 175,290</b>	<b>\$ 145,979</b>	<b>\$ 144,925</b>	<b>\$ (1,054)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 175,290</b>	<b>\$ 145,979</b>	<b>\$ 144,925</b>	<b>\$ (1,054)</b>
<b>BIOLOGY - 210868-22475</b>				
Personal Services:				
Salaries	\$ 880,727	\$ 603,007	\$ 597,669	\$ (5,338)
Other Compensation	-	-	-	-
Related Benefits	302,476	232,158	224,126	(8,032)
<b>Total Personal Services</b>	<b>\$ 1,183,203</b>	<b>\$ 835,165</b>	<b>\$ 821,795</b>	<b>\$ (13,370)</b>
Travel	1,000	1,000	1,000	-
Operating Services	20,573	21,000	21,000	-
Supplies	29,772	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	879	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,235,427</b>	<b>\$ 899,165</b>	<b>\$ 885,795</b>	<b>\$ (13,370)</b>
<b>CHEMISTRY - 210869-22476</b>				
Personal Services:				
Salaries	\$ 692,977	\$ 469,393	\$ 469,393	\$ -
Other Compensation	-	-	-	-
Related Benefits	262,756	180,716	176,022	(4,694)
<b>Total Personal Services</b>	<b>\$ 955,734</b>	<b>\$ 650,109</b>	<b>\$ 645,415</b>	<b>\$ (4,694)</b>
Travel	999	1,000	1,000	-
Operating Services	3,492	14,400	14,400	-
Supplies	23,001	23,500	23,500	-

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 983,226</b>	<b>\$ 689,009</b>	<b>\$ 684,315</b>	<b>\$ (4,694)</b>
<b>COMPUTER SCIENCE - 210870-22477</b>				
Personal Services:				
Salaries	\$ 797,951	\$ 767,199	\$ 792,798	\$ 25,599
Other Compensation	-	-	-	-
Related Benefits	302,540	295,372	297,299	1,927
<b>Total Personal Services</b>	<b>\$ 1,100,491</b>	<b>\$ 1,062,571</b>	<b>\$ 1,090,097</b>	<b>\$ 27,526</b>
Travel	374	2,000	2,000	-
Operating Services	6,697	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,107,561</b>	<b>\$ 1,078,071</b>	<b>\$ 1,105,597</b>	<b>\$ 27,526</b>
<b>MATHEMATICS - 210871-22478</b>				
Personal Services:				
Salaries	\$ 1,013,208	\$ 646,026	\$ 646,826	\$ 800
Other Compensation	-	-	-	-
Related Benefits	348,911	248,720	242,560	(6,160)
<b>Total Personal Services</b>	<b>\$ 1,362,119</b>	<b>\$ 894,746</b>	<b>\$ 889,386</b>	<b>\$ (5,360)</b>
Travel	-	2,000	2,000	-
Operating Services	10,998	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,373,117</b>	<b>\$ 912,746</b>	<b>\$ 907,386</b>	<b>\$ (5,360)</b>
<b>PHYSICS - 210872-22479</b>				
Personal Services:				
Salaries	\$ 579,773	\$ 500,361	\$ 500,361	\$ -
Other Compensation	-	-	-	-
Related Benefits	210,181	192,639	187,635	(5,004)
<b>Total Personal Services</b>	<b>\$ 789,954</b>	<b>\$ 693,000</b>	<b>\$ 687,996</b>	<b>\$ (5,004)</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Travel	-	500	500	-
Operating Services	3,893	9,000	9,000	-
Supplies	202	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 794,048</b>	<b>\$ 714,000</b>	<b>\$ 708,996</b>	<b>\$ (5,004)</b>
<b>PSYCHOLOGY - 210874-22480</b>				
Personal Services:				
Salaries	\$ 440,859	\$ 359,402	\$ 359,402	\$ -
Other Compensation	-	-	-	-
Related Benefits	141,953	138,370	134,776	(3,594)
<b>Total Personal Services</b>	<b>\$ 582,812</b>	<b>\$ 497,772</b>	<b>\$ 494,178</b>	<b>\$ (3,594)</b>
Travel	-	500	500	-
Operating Services	5,395	7,200	7,200	-
Supplies	988	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 589,195</b>	<b>\$ 506,472</b>	<b>\$ 502,878</b>	<b>\$ (3,594)</b>
<b>SOCIOLOGY - 210875-22481</b>				
Personal Services:				
Salaries	\$ 504,807	\$ 390,551	\$ 351,551	\$ (39,000)
Other Compensation	-	-	-	-
Related Benefits	173,427	150,362	131,832	(18,530)
<b>Total Personal Services</b>	<b>\$ 678,234</b>	<b>\$ 540,913</b>	<b>\$ 483,383</b>	<b>\$ (57,530)</b>
Travel	800	1,000	1,000	-
Operating Services	5,926	6,000	6,000	-
Supplies	242	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 685,202</b>	<b>\$ 548,913</b>	<b>\$ 491,383</b>	<b>\$ (57,530)</b>
<b>SOCIAL WORK - 210876-22482</b>				
Personal Services:				
Salaries	\$ 160,887	\$ 117,387	\$ 117,387	\$ -
Other Compensation	-	-	-	-

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Related Benefits	53,411	45,194	44,020	(1,174)
<b>Total Personal Services</b>	<b>\$ 214,298</b>	<b>\$ 162,581</b>	<b>\$ 161,407</b>	<b>\$ (1,174)</b>
Travel	-	1,000	1,000	-
Operating Services	4,406	7,000	7,000	-
Supplies	745	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 219,449</b>	<b>\$ 171,581</b>	<b>\$ 170,407</b>	<b>\$ (1,174)</b>
<b>REHABILITATION PSHCHOLOGY - 210929-22484</b>				
Personal Services:				
Salaries	\$ 385,873	\$ 413,310	\$ 413,310	\$ -
Other Compensation	-	-	-	-
Related Benefits	128,782	159,124	154,991	(4,133)
<b>Total Personal Services</b>	<b>\$ 514,655</b>	<b>\$ 572,434</b>	<b>\$ 568,301</b>	<b>\$ (4,133)</b>
Travel	5,886	1,000	1,000	-
Operating Services	1,096	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 521,637</b>	<b>\$ 583,634</b>	<b>\$ 579,501</b>	<b>\$ (4,133)</b>
<b>ENVIRONMENTAL TOXICOLOGY - 214002-22485</b>				
Personal Services:				
Salaries	\$ 237,176	\$ 232,076	\$ 232,076	\$ -
Other Compensation	-	-	-	-
Related Benefits	99,445	89,349	87,029	(2,320)
<b>Total Personal Services</b>	<b>\$ 336,621</b>	<b>\$ 321,425</b>	<b>\$ 319,105</b>	<b>\$ (2,320)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 336,621</b>	<b>\$ 321,425</b>	<b>\$ 319,105</b>	<b>\$ (2,320)</b>
<b>CRIMINAL JUSTICE - 214003-22486</b>				

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Personal Services:				
Salaries	\$ 121,182	\$ 68,682	\$ 68,682	\$ -
Other Compensation	-	-	-	-
Related Benefits	47,397	26,443	25,756	(687)
<b>Total Personal Services</b>	<b>\$ 168,579</b>	<b>\$ 95,125</b>	<b>\$ 94,438</b>	<b>\$ (687)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 168,579</b>	<b>\$ 95,125</b>	<b>\$ 94,438</b>	<b>\$ (687)</b>
<b>PHYSICS - MASTER - 214004-22487</b>				
Personal Services:				
Salaries	\$ 122,059	\$ 139,496	\$ 139,496	\$ -
Other Compensation	-	-	-	-
Related Benefits	43,954	53,706	52,311	(1,395)
<b>Total Personal Services</b>	<b>\$ 166,013</b>	<b>\$ 193,202</b>	<b>\$ 191,807</b>	<b>\$ (1,395)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 166,013</b>	<b>\$ 193,202</b>	<b>\$ 191,807</b>	<b>\$ (1,395)</b>
<b>MATH AND SCIENCE, PHD - 214007-22488</b>				
Personal Services:				
Salaries	\$ 338,200	\$ 324,400	\$ 342,000	\$ 17,600
Other Compensation	-	-	-	-
Related Benefits	137,494	124,894	128,250	3,356
<b>Total Personal Services</b>	<b>\$ 475,694</b>	<b>\$ 449,294</b>	<b>\$ 470,250</b>	<b>\$ 20,956</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 475,694</b>	<b>\$ 449,294</b>	<b>\$ 470,250</b>	<b>\$ 20,956</b>



## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>UNIVERSITY COLLEGE - 210891-22622</b>				
Personal Services:				
Salaries	\$ 124,213	\$ 90,080	\$ 90,080	\$ -
Other Compensation	-	-	-	-
Related Benefits	34,852	34,681	33,780	(901)
<b>Total Personal Services</b>	<b>\$ 159,065</b>	<b>\$ 124,761</b>	<b>\$ 123,860</b>	<b>\$ (901)</b>
Travel	-	500	500	-
Operating Services	4,053	15,000	15,000	-
Supplies	1,973	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 165,090</b>	<b>\$ 142,261</b>	<b>\$ 141,360</b>	<b>\$ (901)</b>
<b>ARMY ROTC - 210894-22641</b>				
Personal Services:				
Salaries	\$ 26,621	\$ 26,416	\$ 26,416	\$ -
Other Compensation	-	-	-	-
Related Benefits	10,283	10,170	9,906	(264)
<b>Total Personal Services</b>	<b>\$ 36,904</b>	<b>\$ 36,586</b>	<b>\$ 36,322</b>	<b>\$ (264)</b>
Travel	-	500	500	-
Operating Services	1,959	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 38,862</b>	<b>\$ 41,186</b>	<b>\$ 40,922</b>	<b>\$ (264)</b>
<b>CIVIL ENGINEERING - 210860-22683</b>				
Personal Services:				
Salaries	\$ 456,487	\$ 444,979	\$ 444,979	\$ -
Other Compensation	-	-	-	-
Related Benefits	174,928	171,317	166,867	(4,450)
<b>Total Personal Services</b>	<b>\$ 631,415</b>	<b>\$ 616,296</b>	<b>\$ 611,846</b>	<b>\$ (4,450)</b>
Travel	-	1,500	1,500	-
Operating Services	4,346	8,000	8,000	-
Supplies	4,077	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 639,838</b>	<b>\$ 630,796</b>	<b>\$ 626,346</b>	<b>\$ (4,450)</b>
<b>ELECTRICAL ENGINEERING - 210861-22684</b>				
Personal Services:				
Salaries	\$ 517,358	\$ 656,575	\$ 662,630	\$ 6,055
Other Compensation	-	-	-	-
Related Benefits	187,447	252,781	248,486	(4,295)
<b>Total Personal Services</b>	<b>\$ 704,805</b>	<b>\$ 909,356</b>	<b>\$ 911,116</b>	<b>\$ 1,760</b>
Travel	-	1,500	1,500	-
Operating Services	8,418	10,500	10,500	-
Supplies	1,783	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 715,005</b>	<b>\$ 926,856</b>	<b>\$ 928,616</b>	<b>\$ 1,760</b>
<b>MECHANICAL ENGINEERING - 210862-22685</b>				
Personal Services:				
Salaries	\$ 741,657	\$ 791,066	\$ 801,066	\$ 10,000
Other Compensation	-	-	-	-
Related Benefits	274,828	304,560	300,400	(4,160)
<b>Total Personal Services</b>	<b>\$ 1,016,484</b>	<b>\$ 1,095,626</b>	<b>\$ 1,101,466</b>	<b>\$ 5,840</b>
Travel	1,506	1,500	1,500	-
Operating Services	10,751	25,000	25,000	-
Supplies	2,482	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,031,224</b>	<b>\$ 1,124,626</b>	<b>\$ 1,130,466</b>	<b>\$ 5,840</b>
<b>SCHOOL OF ARCHITECTURE - 210865-22687</b>				
Personal Services:				
Salaries	\$ 93,809	\$ 91,309	\$ 60,866	\$ (30,443)
Other Compensation	-	-	-	-
Related Benefits	36,852	35,154	22,825	(12,329)
<b>Total Personal Services</b>	<b>\$ 130,661</b>	<b>\$ 126,463</b>	<b>\$ 83,691</b>	<b>\$ (42,772)</b>
Travel	1,189	1,500	-	(1,500)
Operating Services	4,182	7,000	-	(7,000)
Supplies	7,938	8,000	-	(8,000)

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 143,969</b>	<b>\$ 142,963</b>	<b>\$ 83,691</b>	<b>\$ (59,272)</b>
<b>ELECTRONICS ENGINEERING - 210858-22688</b>				
Personal Services:				
Salaries	\$ 318,106	\$ 322,319	\$ 322,319	\$ -
Other Compensation	-	-	-	-
Related Benefits	133,212	124,093	120,870	(3,223)
<b>Total Personal Services</b>	<b>\$ 451,318</b>	<b>\$ 446,412</b>	<b>\$ 443,189</b>	<b>\$ (3,223)</b>
Travel	-	1,500	1,500	-
Operating Services	1,422	6,000	6,000	-
Supplies	1,318	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 454,058</b>	<b>\$ 457,412</b>	<b>\$ 454,189</b>	<b>\$ (3,223)</b>
<b>PhD ENGINEERING PROGRAM - 210916-22690</b>				
Personal Services:				
Salaries	\$ 34,291	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ 34,291</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
Travel	5,298	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	42,532	13,532	13,532	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 82,122</b>	<b>\$ 83,532</b>	<b>\$ 83,532</b>	<b>\$ -</b>
<b>E-BUSINESS - 210911-25203</b>				
Personal Services:				
Salaries	\$ 192,405	\$ 192,405	\$ 192,405	\$ -
Other Compensation	-	-	-	-
Related Benefits	70,867	74,076	72,152	(1,924)
<b>Total Personal Services</b>	<b>\$ 263,272</b>	<b>\$ 266,481</b>	<b>\$ 264,557</b>	<b>\$ (1,924)</b>

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 263,272</b>	<b>\$ 266,481</b>	<b>\$ 264,557</b>	<b>\$ (1,924)</b>
<b>ADVANCE MAGNETIC &amp; OPTICAL MATERIALS - 210915-25204</b>				
Personal Services:				
Salaries	\$ 23,500	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	3,191	6,590	6,419	(171)
<b>Total Personal Services</b>	<b>\$ 26,691</b>	<b>\$ 23,707</b>	<b>\$ 23,536</b>	<b>(171)</b>
Travel	4,182	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 30,874</b>	<b>\$ 31,207</b>	<b>\$ 31,036</b>	<b>\$ (171)</b>
<b>CITI ADMINISTRATION - 210917-25205</b>				
Personal Services:				
Salaries	\$ 26,039	\$ 11,350	\$ -	\$ (11,350)
Other Compensation	-	24,100	24,100	-
Related Benefits	2,951	4,370	-	(4,370)
<b>Total Personal Services</b>	<b>\$ 28,990</b>	<b>\$ 39,820</b>	<b>\$ 24,100</b>	<b>\$ (15,720)</b>
Travel	4,720	5,000	5,000	-
Operating Services	1,867	5,500	5,500	-
Supplies	877	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 36,454</b>	<b>\$ 55,320</b>	<b>\$ 39,600</b>	<b>\$ (15,720)</b>
<b>EO SERVE ONLINE COURSES - 22011</b>				
Personal Services:				
Salaries	\$ 230,287	\$ 174,888	\$ 174,888	\$ -
Other Compensation	-	-	-	-

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Related Benefits	62,224	67,332	65,583	(1,749)
<b>Total Personal Services</b>	<b>\$ 292,512</b>	<b>\$ 242,220</b>	<b>\$ 240,471</b>	<b>\$ (1,749)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	432,581	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 725,093</b>	<b>\$ 242,220</b>	<b>\$ 240,471</b>	<b>\$ (1,749)</b>
<b>RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,827,578	2,430,233	1,705,233	(725,000)
<b>Total Personal Services</b>	<b>\$ 1,827,578</b>	<b>\$ 2,430,233</b>	<b>\$ 1,705,233</b>	<b>\$ (725,000)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,827,578</b>	<b>\$ 2,430,233</b>	<b>\$ 1,705,233</b>	<b>\$ (725,000)</b>
<b>TERMINAL PAY &amp; PART TIME REGISTRATION - 210729-26405</b>				
Personal Services:				
Salaries	\$ 74,863	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	10,908	96,250	93,750	(2,500)
<b>Total Personal Services</b>	<b>\$ 85,771</b>	<b>\$ 346,250</b>	<b>\$ 343,750</b>	<b>\$ (2,500)</b>
Travel	-	-	-	-
Operating Services	14,465	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 100,236</b>	<b>\$ 346,250</b>	<b>\$ 343,750</b>	<b>\$ (2,500)</b>
<b>GRANT SALARY CREDITS - 210769-26453</b>				

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Personal Services:				
Salaries	\$ -	\$ (686,732)	\$ (686,732)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(264,392)	(257,525)	6,867
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ (951,124)</b>	<b>\$ (944,257)</b>	<b>\$ 6,867</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ (951,124)</b>	<b>\$ (944,257)</b>	<b>\$ 6,867</b>
<b>ACADEMIC EXCELLENCE - 210926-22007</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	64,564	165,000	75,000	(90,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 64,564</b>	<b>\$ 165,000</b>	<b>\$ 75,000</b>	<b>\$ (90,000)</b>
<b>SUMMER SCHOOL - 210801-22005</b>				
Personal Services:				
Salaries	\$ 1,214,145	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	312,414	435,050	423,750	(11,300)
<b>Total Personal Services</b>	<b>\$ 1,526,558</b>	<b>\$ 1,565,050</b>	<b>\$ 1,553,750</b>	<b>\$ (11,300)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 1,526,558</b>	<b>\$ 1,565,050</b>	<b>\$ 1,553,750</b>	<b>\$ (11,300)</b>

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
<b>SCHOOL OF NURSING LAB FEE - 210934-22405</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	8,967	-	-	-
Supplies	7,402	50,000	50,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 16,369</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>INSTRUCTIONAL TEACHING - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ 3,847,054	\$ 1,586,921	\$ (2,260,133)
Other Compensation	-	-	-	-
Related Benefits	-	1,132,636	273,015	(859,621)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 4,979,690</b>	<b>\$ 1,859,936</b>	<b>\$ (3,119,754)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 4,979,690</b>	<b>\$ 1,859,936</b>	<b>\$ (3,119,754)</b>
<b>NATIONAL STUDENT EXCHANGE PROGRAM - 22182</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	1,206	2,000	2,000	-
Operating Services	900	1,500	1,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER/UNDER 2015-2016
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 2,106</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>
<b>ATTRITION - 26454</b>				
Personal Services:				
Salaries	\$ -	\$ (1,989,852)	\$ (1,297,108)	\$ 692,744
Other Compensation	-	-	-	-
Related Benefits	-	(766,093)	(486,416)	279,677
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ (2,755,945)</b>	<b>\$ (1,783,524)</b>	<b>\$ 972,421</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ (2,755,945)</b>	<b>\$ (1,783,524)</b>	<b>\$ 972,421</b>
<b>RESERVE FOR PROMOTIONS - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ 100,000	\$ 55,000	\$ (45,000)
Other Compensation	-	-	-	-
Related Benefits	-	38,500	20,625	(17,875)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 138,500</b>	<b>\$ 75,625</b>	<b>\$ (62,875)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 138,500</b>	<b>\$ 75,625</b>	<b>\$ (62,875)</b>
<b>INFORMATION SYSTEMS DIVISION - 210731-26201</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ 40,323	\$ 40,323
Other Compensation	-	-	-	-
Related Benefits	-	-	15,121	15,121
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,444</b>	<b>\$ 55,444</b>
Travel	-	-	240	240
Operating Services	-	-	60,800	60,800
Supplies	-	-	1,600	1,600
Professional Services	-	-	1,600	1,600



Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

<b>DEPARTMENT</b>	<b>ACTUAL 2015-2016</b>	<b>BUDGETED 2015-2016</b>	<b>BUDGETED 2016-2017</b>	<b>OVER/UNDER 2015-2016</b>
Other Charges	120,614	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ 120,614</b>	<b>\$ -</b>	<b>\$ 119,684</b>	<b>\$ 119,684</b>

Board of Regents  
 Form BOR-5  
 Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Southern University and A&M College

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budget 2016-17
				In-State	Out of State		
Academic	63	\$2,500	\$267,499	63		\$2,500	\$496,519
Athletic							
Band	39	\$3,000	\$87,500	39		\$3,000	\$120,000
Foreign Language							
High School							
Honors	150	\$5,000	\$737,211	150		\$5,000	\$650,000
LASIP							
LPB Stipend							
Music	9	\$650	\$6,513	9		\$650	\$12,350
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	50	\$3,500	\$187,099	50		\$3,500	\$188,000
SEOG Matching							
SGA							
SSIG Matching							\$0
Summer Orientation							\$0
Dual Enrollment	142	\$1,200	\$50,450	142		\$1,200	\$35,000
College of Education	1	\$6,000	\$6,000	1		\$6,000	\$15,000
Total Other Scholarships							\$0
<b>Total Scholarships</b>	<b>454</b>	<b>\$2,957</b>	<b>1,342,272</b>	<b>454</b>	<b>0</b>	<b>\$3,341</b>	<b>\$1,516,869</b>

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budget 2016-17
				In-State	Out of State		
<b>TOPS Shortfall Recorded as Exemption</b>			334,122				
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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	\$24,334	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)			\$0				
Senior Citizens (17:1807)	47	\$4,556	\$65,215	47		\$4,556	\$75,000
Louisiana National Guard (29:36.1)	69	\$3,937	\$279,642	69		\$3,937	\$245,000
Hardship Waivers (17:3351)	33	\$882	\$29,076	33		\$882	\$50,000
Louisiana Go Grants	0		\$0				
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	32	\$500	\$32,723	32		\$500	\$125,000
Faculty Dependents							
War Orphans	55	\$5,840	\$400,476	55		\$5,840	\$310,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							\$0
Graduate Assistantships/Fellowships	201		\$1,285,661		201	\$6,484	\$1,102,392
Other (List - Use continuation sheet if necessary.)	329		\$2,481,894		329	\$5,346	\$2,020,608
<b>Total Fee Exemptions</b>	770	\$6,407	\$4,933,144	240	530	\$5,153	\$3,968,000
<b>Total Scholarships and Fee Exemptions</b>	1,224	\$5,127	\$6,275,415	694	530	\$4,481	\$5,484,869

**Board of Regents**

**Form BOR-6**

**Institution:**

Southern University and A&M College

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>
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	\$1,054,277	\$1,230,997	\$807,997
<b>Total Professional Services</b>	<b>\$1,054,277</b>	<b>\$1,230,997</b>	<b>\$807,997</b>

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

**Institution: Southern University and A&M College**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/15	\$125,092
Revenues in FY 2015-16	204,182
<b>Total Revenues Available for FY 2015-16</b>	<b>329,274</b>
Less Funds Expended in FY 2015-16	136,176
Projected Revenue Available for FY 2016-17	302,509
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2016-17 Projects &amp; Operations</b>	<b>495,607</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/15	\$808,238
Revenues in FY 2015-16	\$379,662
<b>Total Revenues Available for FY 2015-16</b>	<b>1,187,899</b>
Less Funds Expended in FY 2015-16	579,610
Projected Revenue Available for FY 2016-17	543,063
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2016-17 Projects &amp; Operations</b>	<b>1,151,352</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/15	\$199,364
Revenues in FY 2015-16	\$751,909
<b>Total Revenues Available for FY 2015-16</b>	<b>951,274</b>
Less Funds Expended in FY 2015-16	632,813
Projected Revenue Available for FY 2016-17	710,459
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2016-17 Projects &amp; Operations</b>	<b>1,028,919</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
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**

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/15	\$15,676
Revenues in FY 2015-16	\$1,000
<b>Total Revenues Available for FY 2015-16</b>	16,676
Less Funds Expended in FY 2015-16	0
Projected Revenue Available for FY 2016-17	5,090
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2016-17 Projects &amp; Operations</b>	21,766
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/15	\$265,821
Revenues in FY 2015-16	433,886
<b>Total Revenues Available for FY 2015-16</b>	699,707
Less Funds Expended in FY 2015-16	289,375
Projected Revenue Available for FY 2016-17	423,101
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2016-17 Projects &amp; Operations</b>	833,433
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
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 2015-2016	Budgeted Athletics 2016-2017	Actual Bookstore 2015-2016	Budgeted Bookstore 2016-2017	Actual Food Service 2015-2016	Budgeted Food Service 2016-2017	Actual Student Health 2015-2016	Budgeted Student Health 2016-2017
<b>Revenues</b>	<b>9,187,469</b>	<b>9,470,091</b>	<b>314,418</b>	<b>\$150,000</b>	<b>1,044,714</b>	<b>\$900,000</b>	<b>2,110,876</b>	<b>2,284,372</b>
<b>Expenditures</b>								
Salaries	2,474,530	2,557,974	0	\$20,000	0	\$5,000	547,240	853,882
Other Compensation	343,210	350,000	0	\$0	0	\$0	1,290	0
Related Benefits	1,016,407	1,083,636	0	\$9,000	94,461	\$100,000	225,465	326,475
<b>Total Personal Services</b>	<b>3,834,147</b>	<b>3,991,610</b>	<b>0</b>	<b>29,000</b>	<b>94,461</b>	<b>105,000</b>	<b>773,995</b>	<b>1,180,357</b>
Travel	1,142,460	1,075,500		\$8,000		\$0	5,149	25,000
Operating Services	621,566	692,000	20,522	\$71,900	397,371	\$525,000	54,285	135,000
Supplies	392,040	587,500	0	\$19,800	5,086	\$34,148	68,306	220,000
Merchandise for Resale		0		\$0	0	\$0		0
Professional Services	137,950	155,000	0	\$2,500	0	\$0	21,500	50,000
Other Charges	2,319,609	2,593,481		\$0	0	\$145,852	229,354	468,345
Capital Outlay	0	0		\$11,800	0	\$0	33,166	70,000
Debt Service	0	375,000	0	\$0	0	\$0		0
Interagency Transfers	0	0	398,035	\$7,000	123,870	\$90,000	590,043	135,671
<b>Total Expenditures</b>	<b>8,447,772</b>	<b>9,470,091</b>	<b>418,557</b>	<b>150,000</b>	<b>620,788</b>	<b>900,000</b>	<b>1,775,797</b>	<b>2,284,372</b>
<b>Revenues in Excess of Expenditures</b>	<b>739,697</b>	<b>0</b>	<b>(104,139)</b>	<b>0</b>	<b>423,925</b>	<b>0</b>	<b>335,080</b>	<b>0</b>

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 2015-2016	Budgeted Residential Halls 2016-2017	Actual Student Center 2015-2016	Budgeted Student Center 2016-2017	Actual Vending 2015-2016	Budgeted Vending 2016-2017	Actual Intramural Sports 2015-2016	Budgeted Intramural Sports 2016-2017
<b>Revenues</b>	<b>7,597,053</b>	<b>8,497,179</b>	<b>723,931</b>	<b>770,950</b>	<b>117,673</b>	<b>109,500</b>	<b>743,692</b>	<b>1,224,866</b>
<b>Expenditures</b>								
Salaries	1,271,288	1,922,096	313,112	269,135	52,331	65,000	316,957	360,685
Other Compensation	16,449	121,000		0		0	9,393	45,000
Related Benefits	722,642	877,749	153,335	115,926	20,454	29,250	115,345	137,257
<b>Total Personal Services</b>	<b>2,010,379</b>	<b>2,920,845</b>	<b>466,448</b>	<b>385,061</b>	<b>72,784</b>	<b>94,250</b>	<b>441,695</b>	<b>542,942</b>
Travel	5,904	34,584	24,266	40,000	0	5,000	32,699	25,000
Operating Services	1,919,559	2,349,680	204,640	174,000	7,839	3,400	115,523	117,132
Supplies	257,485	321,228	48,107	50,000	235	5,300	31,018	58,580
Merchandise for Resale		0		0		0	0	0
Professional Services	38,024	5,000	30,000	25,000	0	0	11,000	0
Other Charges	9,000	155,000	0	6,733	3,060	0	(300)	15,200
Capital Outlay	365,625	550,572	30,306	50,000	0	0	117,931	166,012
Debt Service	3,866	1,950,000		5,156		0	415	265,000
Interagency Transfers	352,606	210,270	(88,307)	35,000	33,754	1,550	25,331	35,000
<b>Total Expenditures</b>	<b>4,962,447</b>	<b>8,497,179</b>	<b>715,460</b>	<b>770,950</b>	<b>117,672</b>	<b>109,500</b>	<b>775,312</b>	<b>1,224,866</b>
<b>Revenues in Excess of Expenditures</b>	<b>2,634,606</b>	<b>0</b>	<b>8,470</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>(31,620)</b>	<b>0</b>



Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Auxiliary Administration	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual Auxiliary Grand Total	Budgeted Auxiliary Grand Total
	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017
<b>Revenues</b>	20	0	0	0	0	0	21,839,846	23,406,958
<b>Expenditures</b>								
Salaries	267,938	0	0	0	0	0	5,243,396	6,053,772
Other Compensation	0	0	0	0	0	0	370,342	516,000
Related Benefits	95,190	0	0	0	0	0	2,443,299	2,679,293
<b>Total Personal Services</b>	<b>363,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,057,037</b>	<b>9,249,064</b>
Travel		0	0	0	0	0	1,210,478	1,213,084
Operating Services	0	0	0	0	0	0	3,341,306	4,068,112
Supplies	667	0	0	0	0	0	802,944	1,296,556
Merchandise for Resale		0	0	0	0	0	0	0
Professional Services	24,000	0	0	0	0	0	262,474	237,500
Other Charges		0	0	0	0	0	2,560,722	3,384,611
Capital Outlay		0	0	0	0	0	547,027	848,384
Debt Service		0	0	0	0	0	4,280	2,595,156
Interagency Transfers	(387,794)	0	0	0	0	0	1,047,537	514,490
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,833,806</b>	<b>23,406,958</b>
<b>Revenues in Excess of Expenditures</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,006,041</b>	<b>0</b>

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	113		8,332,762	3,124,786		
Associate Professor	70		4,276,077	1,603,529		
Assistant Professor	72		3,955,450	1,483,294		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1		40,000	15,000		
Library Associate	2		62,440	23,415		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	160		7,905,275	2,964,478		
Classified Employees	253		7,438,498	2,789,437		
Laboratory School Faculty	36		1,716,279	643,605		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	707	0	33,726,781	12,647,544	0	0
Full-Time Funded Vacant Positions	20		1,294,708	485,516		
Pay Plan Reserves Total			(4,079,558)	(1,284,990)		
Total Full Time Funded Positions	727	0	30,941,931	11,848,070	0	0
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				3,344,976		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	1		515,000			
Adjunct Faculty	5		3,277,121	906,840		
Other Unclassified	7		518,351	137,856		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	13	0	4,310,472	4,389,672	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	13	0	4,310,472	4,389,672	0	0
<b>Grand Total Funded Positions</b>	<b>740</b>	<b>0</b>	<b>35,252,403</b>	<b>16,237,742</b>	<b>0</b>	<b>0</b>

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

## Form BOR-12

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEV	C6000	1983	28	4,302
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODG	RAM VAN	1996	3,135	132,300
83200-064361	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODG	RAM VAN	1996	1,460	90,690
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1996	4,544	135,324
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA C/C	1996	381	81,959
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.CONVNTN	1997	522	52,831
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	1,763	66,395
83200-074366	2000 DODGE DURANGO	1B4HR28YXF253752	DODG	DURANGO SUV	2000	2,325	139,413
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODG	CARAVAN	2001	6,199	109,603
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY	2002	2,200	74,950
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR	1997	1,353	185,344
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998	572	129,244
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE WAGON	2004	6,204	76,365
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	4,894	107,344
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	9,097	148,592
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODG	CARAVAN	2005	7,357	129,485
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	5,054	170,505
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODG	DURANGO	2000	2,041	151,187
83200-079983	SUV DARK BLUE	1GKFC16J87R246991	GMC	YUKON XL	2007	11,243	110,964
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAAN2SH685765	INTL	3000 SERIES	1995	-	18,163
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	CUTAWAY VAN	2006	7,865	41,730
83200-090103	DODGE DURANGO, 2007 METALLIC	1D8HD38P57F543508	DODG	DURANGO	2007	14,547	159,547
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	2,502	193,112
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODG	RAM TRUCKK	1998	2,609	182,908
83200-090313	UNIT20573 1998 FORD F-150	1FTZX1724WNC25288	FORD	LGT CONVTLN 'F'	1998	1,614	166,715
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12YOWM273545	DODG	RAM TRUCK	1998	4,961	130,954
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODG	RAM VAN	1999	-	101,799
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD	LGT CONVTLN 'F'	1998	985	157,247
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODG	RAM TRUCK	2001	-	143,617
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODG	RAM TRUCK	2001	2,254	216,850
83200-090563	1999 GMC SUBURBAN	3GKEC16R6XG502594	GMC	C1500	1999	2,851	132,976
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	F-350 XL	2008	3,141	49,933
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F146092	DODG	DURANGO SXT	2008	8,336	78,469
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODG	RAM TRUCK	1998	4,809	248,401
83200-090688	7 Passenger, Mini Van	1D4GP24R35B427489	DODG	CARAVAN	2005	1,539	78,987
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODG	CARAVAN	2005	4,564	146,588
83200-090690	7 Passenger, Mini Van	1D4GP24R85B384705	DODG	CARAVAN	2005	16,495	133,484
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002	2,884	75,980
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTLN 'F'	2005	1,731	39,589
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTLN 'F'	2005	2,264	99,190
83200-090856	Vehicle - PU DG (99)	1B7HC16X9XS227853	DODG	RAM TRUCK	1999	2,161	98,217
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODG	CARAVAN	2005	2,117	111,257
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODG	CARAVAN	2005	3,370	113,113
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODG	CARAVAN	2003	783	111,007
83200-090957	TRUCK	1GCGC33R1YF488594	DODG	GMT-400	2000	2,615	82,926
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODG	CARAVAN	2000	3,044	126,766
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	3,395	103,318
83200-090968	2005 DODGE CARAVAN	1D4GP25R55B127561	DODG	CARAVAN	2005	-	138,407
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEV	EXPRESS VAN	2005	6,303	158,603
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX1 7L72NB39413	FORD	LGT CONVTLN 'F'	2002	3,315	139,312
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2ECS88710	FORD	SRW SUPER DUTY	2002	4,462	185,041
83200-091927	2005 DODGE GRAND CARAVAN	1D4GF24R15B6227274	DODG	CARAVAN	2005	3,673	144,356

## Form BOR-12

## Schedule of Automobiles, Trucks, Boats, &amp; Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-092032	2008 CHEVROLET IMPALA	2G1W5553061325146	CHEV	IMPALA	2008	4,004	43,984
83200-092033	2008 CHEVROLET IMPALA	2G1W5553681324924	CHEV	IMPALA	2008	4,558	49,642
83200-092105	2013 CHEVROLET TAHOE C1500	1GNSC4E06DR302384	CHEV	TAHOE C1500	2013	3,407	37,198
83200-092150	2013 CHEVROLET TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013	9,223	34,810
83200-092151	2013 CHEVROLET TAHOE C1500	1GNLC2E07DR367723	CHEV	TAHOE C1500	2013	11,693	33,196
83200-092212	15 PASSENGER VAN	1GAHG39K681132439	CHEV	EXPRESS VAN	2008	8,819	134,441
83200-092213	FLEX FUEL FORD TAURUS	1FAFP53U37A186242	FORD	TAURUS	2007	8,994	130,404
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	3,772	14,728
83200-092384	2008 30 PASSENGER BUS	4UZACBBV27CY90702	FRHT	CHASSIS	2007	643	45,371
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109902	CHEV	EXPRESS VAN	2015	5,219	8,883
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17CZ25472	FRHT	CHASSIS	2007	100	175,379
83200-092580	2010 FORD CROWN VICTORIA	2FABP7BVXAX142399	FORD	CROWN VICTORIA	2010	5,816	65,540
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN VICTORIA	2011	3,737	55,994
83200-092582	2011 FORD CROWN VICTORIA	2FABP7BY3BX144190	FORD	CROWN VICTORIA	2011	7,645	77,035
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN VICTORIA	2011	8,793	73,904
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN VICTORIA	2011	46,621	46,621
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN VICTORIA	2011	67,863	67,863
83200-092733	2011 FORD CROWN VICTORIA	2FABP7BV3BX140379	FORD	CROWN VICTORIA	2011	55,459	55,459
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015	12,842	12,842
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015	16,374	16,374
83200-092938	2015 NISSAN SENTRA	3N1AB7AP2FY306900	NISS	SENTRA	2015	8,149	8,149
83200-092939	2015 NISSAN SENTRA	3N1AB7AP3FY307537	NISS	SENTRA	2015	8,995	8,995
83200-092943	2008 CHEVROLET IMPALA	2G1WS553689183404	CHEV	IMPALA	2008	174,636	174,636
83200-092944	2008 DODGE DURANGO	1D8HD38N08F155022	DODG	DURANGO	2008	73,274	73,274
83200-093035	2012 DODGE CHARGER	2C3CDXAT6CH295550	DODG	CHARGER	2012	64,175	64,175
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	8,373	106,874
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	995	115,843
83200-503426	2001 DODGE RAM 1500	1B7HC16X115252690	DODG	RAM TRUCK	2001	671	67,223
83200-533859	2001 DODGE RAM WAGON B3500	2B5W335Y11K538154	DODG	RAM WAGON	2001	2,702	65,339
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	3,136	47,240
83200-504549	2003 FORD F150	2FTRX17W83C611640	FORD	LGT CONVTLN 'F'	2003	2,697	122,697
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003	76	6,850
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN 'F'	2003	5,782	97,703
83200-505551	2003 FORD F150	1FTRF17W93N646121	FORD	LGT CONVTLN 'F'	2003	1,479	41,804
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	3,689	113,263
83200-505880	2005 DODGE GRAND CARAVAN SE	1D46P24R25B165593	DODG	CARAVAN	2005	4,532	148,977
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	2,799	137,148
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349406164	CHEV	IMPALA	2004	4,865	183,682
83200-506175	2004 FORD ECONOUNE E350	1FBSS31L64HB37565	FORD	ECONOLINE WAGON	2004	2,740	88,830
83200-506378	2005 FORD F-360 PICK UP, CREW CAB	1FTWW30515E095696	FORD	SRW SUPER DUTY	2005	3,272	51,945
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLU	1FBSS31L17DA45999	FORD	ECONOLINE WAGON	2007	18,102	105,020
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	EGONOLINE WAGON	2009	7,826	61,359
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	9,040	39,981
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	4,605	18,759

Board of Regents

Form BOR-13

Institution: Southern University System and A&M College

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees		\$33,623,164	\$37,109,306	\$40,820,237		1-1
Non-Resident Fees		\$6,227,052	\$4,810,043	\$5,291,047		1-2
Academic Excellence Fees		\$1,439,425	\$1,462,018	\$1,462,018		1-3
Operational Fee		\$797,717	\$762,799	\$762,799		2-1
Academic Enhancement Fee		\$297,202	\$336,855	\$336,855		2-2
Building Use Fee		\$425,551	\$599,863	\$599,863		2-3
Technology Fee						3-1
Energy Surcharge		\$398,315	\$661,759	\$661,759		3-2
<b>University/Board-Assessed Fees:</b>						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$1,329,110	\$1,042,704	\$1,042,704		4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
Administrative Fees		\$2,179,724	\$3,814,616	\$3,814,616		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
<b>TOTALS</b>		\$46,717,260	\$50,599,963	\$54,791,898	\$0	

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

Page \_\_\_\_\_

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

OPERATING BUDGET FEE  EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$16,042,606	\$2,971,110	\$686,792	\$17,705,948	\$2,295,014	\$697,572	\$19,476,542	\$2,524,515	\$697,572
Other Compensation	\$97,149	\$17,992	\$4,159	\$107,221	\$13,898	\$4,224	\$117,944	\$15,288	\$4,224
Related Benefits	\$7,389,445	\$1,368,534	\$316,346	\$8,155,603	\$1,057,115	\$321,311	\$8,971,163	\$1,162,826	\$321,311
<b>TOTAL SALARIES</b>	<b>\$23,529,200</b>	<b>\$4,357,637</b>	<b>\$1,007,297</b>	<b>\$25,968,772</b>	<b>\$3,366,027</b>	<b>\$1,023,108</b>	<b>\$28,565,649</b>	<b>\$3,702,629</b>	<b>\$1,023,108</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$103,303	\$19,132	\$4,422	\$114,014	\$14,778	\$4,492	\$125,415	\$16,256	\$4,492
Operating Services	\$3,392,455	\$628,287	\$145,233	\$3,744,194	\$485,316	\$147,512	\$4,118,613	\$533,847	\$147,512
Supplies	\$410,281	\$75,985	\$17,564	\$452,820	\$58,694	\$17,840	\$498,102	\$64,563	\$17,840
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,906,039</b>	<b>\$723,403</b>	<b>\$167,220</b>	<b>\$4,311,027</b>	<b>\$558,788</b>	<b>\$169,844</b>	<b>\$4,742,130</b>	<b>\$614,667</b>	<b>\$169,844</b>
PROFESSIONAL SERVICES	\$367,702	\$68,099	\$15,742	\$405,826	\$52,602	\$15,989	\$446,409	\$57,863	\$15,989
<b>OTHER CHARGES:</b>									
Other Charges	\$4,084,347	\$756,426	\$174,853	\$4,507,823	\$584,296	\$177,597	\$4,958,605	\$642,726	\$177,597
Debt Service									
Interagency Transfers	\$1,653,425	\$306,216	\$70,784	\$1,824,857	\$236,535	\$71,895	\$2,007,343	\$260,188	\$71,895
<b>TOTAL OTHER CHARGES</b>	<b>\$5,737,772</b>	<b>\$1,062,642</b>	<b>\$245,637</b>	<b>\$6,332,680</b>	<b>\$820,831</b>	<b>\$249,492</b>	<b>\$6,965,948</b>	<b>\$902,914</b>	<b>\$249,492</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$82,452	\$15,270	\$3,530	\$91,000	\$11,795	\$3,585	\$100,100	\$12,975	\$3,585
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$82,452</b>	<b>\$15,270</b>	<b>\$3,530</b>	<b>\$91,000</b>	<b>\$11,795</b>	<b>\$3,585</b>	<b>\$100,100</b>	<b>\$12,975</b>	<b>\$3,585</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$33,623,164</b>	<b>\$6,227,052</b>	<b>\$1,439,425</b>	<b>\$37,109,306</b>	<b>\$4,810,043</b>	<b>\$1,462,018</b>	<b>\$40,820,237</b>	<b>\$5,291,047</b>	<b>\$1,462,018</b>

\* 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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$40,820,237	100%	\$0
Non-Resident Fees	\$5,291,047	100%	\$0
Academic Excellence Fees	\$1,462,018	100%	\$0
Operational Fee	\$762,799	100%	\$0
Academic Enhancement Fee	\$336,855	100%	\$0
Building Use Fee	\$599,863	100%	\$0
Technology Fee			
Energy Surcharge	\$661,759	100%	\$0
<b>University Self-Assessed Fees:</b>			
Chancellor Endowment	\$0	100%	
Other University Assessed Fees	\$1,042,704	100%	\$0
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
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**

**Institution:** Southern University and A&M Co

**Revenue** Fiscal Year 2015-2016 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$1,414,006	\$55,045	\$5,819	\$700	////////////////////	\$0	\$1,475,570	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$890,000	\$258,000	\$12,000	\$61,250	////////////////////	\$0	\$1,221,250	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,654,234	\$2,654,234	
	Parking Fees	\$244,185	\$0	\$0	\$0	////////////////////	\$0	\$244,185	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$358,722	\$358,722	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$248,667	\$338,667	
	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	////////////////////	\$520,000	\$520,000		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
	<b>Total Revenue for Athletics</b>	<b>\$2,548,191</b>	<b>\$313,045</b>	<b>\$17,819</b>	<b>\$236,950</b>	<b>\$90,000</b>	<b>\$5,981,464</b>	<b>\$9,187,469</b>	

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

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

Institution: Southern University and A&M College

Fiscal Year 2015-2016 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	\$519,865	\$648,802	\$366,429	\$173,534	\$102,958	\$493,575	\$169,368	\$0	\$2,474,530
Fringe Benefits	\$283,052	\$243,666	\$134,795	\$54,838	\$46,301	\$194,805	\$58,950	\$0	\$1,016,407
Extra Help (Temporary)	\$343,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,210
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$826,750	\$181,073	\$139,206	\$250,538	\$820,008	\$0	\$0	\$2,217,576
Med. Insurance/Injury Claims	\$137,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,950
Travel	\$101,486	\$313,993	\$195,743	\$83,367	\$93,373	\$348,724	\$5,772	\$0	\$1,142,460
Equipment	\$4,360	\$0	\$0	\$0	\$1,219	\$0	\$0	\$0	\$5,579
Operating Services	\$614,596	\$0	\$0	\$0	\$0	\$0	\$6,970	\$0	\$621,566
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$334,199	\$58,638	\$5,188	\$789	\$17,004	\$24,744	\$35,433	\$0	\$475,994
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$2,338,718</b>	<b>\$2,091,849</b>	<b>\$883,227</b>	<b>\$451,734</b>	<b>\$511,393</b>	<b>\$1,881,856</b>	<b>\$276,494</b>	<b>\$0</b>	<b>\$8,435,272</b>

Intercollegiate Athletic Personnel

2015-2016							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
Banks, Roman	Interim Athletic Director	V	12	28,571			28,571
Hill, Earl	Assistant Athletic Director	I	12	50,000			50,000
Smith, Pamela	Associate Athletic Director & SWA	I	12	55,503		9,719	65,222
Jones, Christopher	Sports Information Director	I	12	50,000			50,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	51,494			51,494
Castello, Lealon	Athletic Field Manager	I	12	43,000			43,000
Price, Derek	Equipment Manager	I	12	44,000			44,000
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	25,000			25,000
Pinkston, Phillip	Director of Student Athlete Academic	I	12	12,000	28,000		40,000
Smith, Rosalind	Cashier - Ticket Office	I	12	23,196			23,196
Stirgus, LaShonda	Assistant Athletic Director	I	12	3,000	45,000		48,000
Odums, Dawson T.	Head Football Coach	I	12	180,890			180,890
Berry, Chennis	Assistant Football Coach (Defensive)	I	12	75,500			75,500
Adams, Steve	Assistant Football Coach	I	12	54,500			54,500
Atkinson, Lorick	Assistant Football Coach	I	12	36,667			36,667
Cheeks, Charles	Assistant Football Coach	I	12	17,083			17,083
Coleman, Christopher	Assistant Football Coach	I	12	55,874			55,874
Germany, Chadwick	Assistant Football Coach	I	12	32,938			32,938
Jackson, Myron	Assistant Football Coach	I	12	34,143			34,143
Joseph, Elvis	Assistant Football Coach	I	12	64,704			64,704
Leone, Matthew	Assistant Football Coach	I	12	17,917			17,917
Navarro, Juan	Assistant Football Coach	I	12	17,917			17,917
Oliver, Colon	Assistant Football Coach	I	12	36,718			36,718
Scott, Chris	Assistant Football Coach	I	12	18,500			18,500
Manago, LaQuaid	Videographer/Assistant Coach	I	12	32,500			32,500
Banks, Roman	Head Men's Basketball Coach	I	12	209,179			209,179
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	62,496			62,496
Hillman, Jethro	Assistant Men's Basketball Coach	I	12	37,000			37,000
Kirchner, Rodney	Assistant Men's Basketball Coach	I	12	43,733			43,733
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12	44,345			44,345
Pugh, LaSandra	Head Women's Basketball Coach	I	12	129,717			129,717
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	67,185			67,185
Frank, David	Assistant Women's Basketball Coach	I	12	31,300			31,300
Jackson, Rhondenise	Assistant Women's Basketball Coach	I	12	20,000			20,000
Foster, Tiffany	Recruiting Coordinator Women's Baske	I	12	6,000			6,000
Pugh, Thomas	Assistant Women's Basketball Coach	I	6	17,000			17,000
Cador, Roger	Head Baseball Coach	I	12	106,250			106,250
Canevari, Daniel	Assistant Baseball Coach	I	12	40,917			40,917
Jones, Elliott	Assistant Baseball Coach	I	12	25,400			25,400
Anderson, Jason P.	Assistant Baseball Coach	V	5	564			564
White, Teremine	Head Track Coach	I	12	42,125			42,125
Joseph, Jimmy	Assistant Track Coach	I	10	31,000			31,000
Darden, Charmaine	Head Cross Country Coach-Assistant	I	12	36,604			36,604
Garris, John	Head Softball Coach	I	12	45,000			45,000
Shepherd, Ashanti	Assistant Softball Coach	I	12	3,000			3,000
Roller, Harley	Assistant Softball Coach	I	12	18,000			18,000
Prather, Courtney	Soccer Coach	I	12	48,045			48,045
Split-Log, Valerie	Goalkeeper	V	5	5,000			5,000
Jacobs, Venessa	Head Volleyball Coach	I	12	45,600			45,600
Conyers, Jeffrey	Head Tennis Coach	I	12	47,000			47,000
Fogg, Rose	Head Bowling Coach	I	12	42,000			42,000
Smith, James	Head Cheerleaders Coach	I	12	13,167			13,167
Simms, Ashante'	Sports Medicine	I	12	1,106			1,106
Tabron, Lovie	Sports Medicine	I	12	42,800			42,800
Jackson, Joshua	Assistant Athletic Trainer	V	12	33,682			33,682
Lewis, Kimberly	Assistant Athletic Trainer	V	12	15,833			15,833
Vaughn, Brittanie	Assistant Athletic Trainer	V	12	2,667			2,667
Lawson, Joshua	Strength Coach	I	12	50,000			50,000
McMurchy, James	Assistant Strength/Conditioning Coach	V	12	26,092			26,092
<b>TOTAL</b>				<b>2,478,422</b>	<b>73,000</b>	<b>9,719</b>	<b>2,535,049</b>

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



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

Institution: Southern University and A&M College

Fiscal Year 2015-2016 Budgeted

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

Intercollegiate Athletic Personnel

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

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



**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 (Detail)	\$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 (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$2,946,991</b>	<b>\$2,151,499</b>	<b>\$845,042</b>	<b>\$431,617</b>	<b>\$511,656</b>	<b>\$1,931,584</b>	<b>\$304,953</b>	<b>\$0</b>	<b>\$9,123,341</b>



Intercollegiate Athletic Personnel

2016-2017							Budgeted
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
TBN	Athletic Director	V	12	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
<b>TOTAL</b>				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.