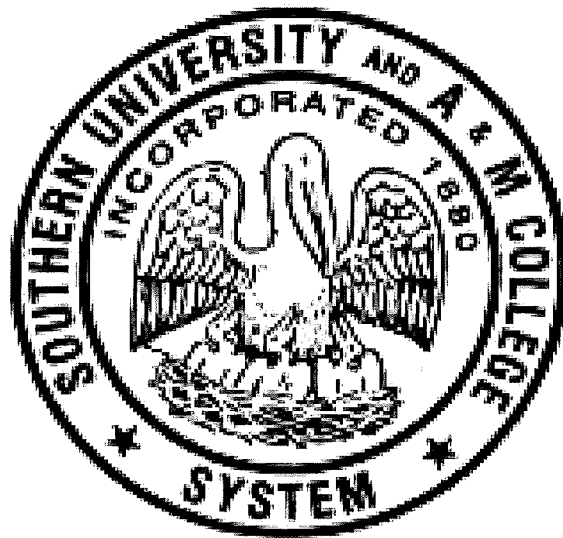


SOUTHERN UNIVERSITY SYSTEM
SOUTHERN UNIVERSITY AT BATON
ROUGE



FY 2018-2019
OPERATING BUDGET

September 3, 2018

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2019**

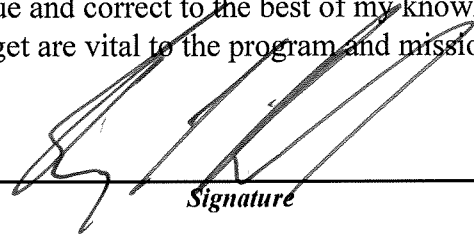
Name of Institution: Southern University and A&M College

Contact Person: Mr. Benjamin W. Pugh

Telephone Number: 225-771-5021

The accompanying forms, statements, and explanations, comprised of 99 pages, numbered 1 to 99 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 a positions listed on this budget are vital to the program and mission of the institution.

Belton
8/15/18



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 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$19,378,311	\$18,254,465	(\$1,123,846)	(5.80%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,902,262	\$1,849,219	(\$53,043)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$1,902,262	\$1,849,219	(\$53,043)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$21,280,573	\$20,103,684	(\$1,176,889)	(5.53%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,411,115	\$2,998,233	(\$412,882)	(12.10%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$54,989,199	\$55,248,353	\$259,154	0.47%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$79,680,887	\$78,350,270	(\$1,330,617)	(1.67%)
Expenditures by Function:					
Instruction	\$0	\$33,264,843	\$30,218,560	(\$3,046,283)	(9.16%)
Research	\$0	\$380,193	\$415,603	\$35,410	9.31%
Public Service	\$0	\$351,075	\$375,158	\$24,083	6.86%
Academic Support**	\$0	\$10,894,943	\$11,038,705	\$143,762	1.32%
Student Services	\$0	\$2,824,842	\$2,853,960	\$29,118	1.03%
Institutional Services	\$0	\$8,981,462	\$9,747,364	\$765,902	8.53%
Scholarships/Fellowships	\$0	\$6,540,289	\$6,540,289	\$0	0.00%
Plant Operations/Maintenance	\$0	\$10,774,492	\$10,979,969	\$205,477	1.91%
Total E&G Expenditures	\$0	\$74,012,139	\$72,169,608	(\$1,842,531)	(2.49%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$3,293,907	\$3,805,821	\$511,914	15.54%
Athletics	\$0	\$2,374,841	\$2,374,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$79,680,887	\$78,350,270	(\$1,330,617)	(1.67%)
Expenditures by Object:					
Salaries	\$0	\$39,101,992	\$36,851,188	(\$2,250,804)	(5.76%)
Other Compensation	\$0	\$213,477	\$111,377	(\$102,100)	(47.83%)
Related Benefits	\$0	\$17,194,693	\$17,738,430	\$543,737	3.16%
Total Personal Services	\$0	\$56,510,162	\$54,700,995	(\$1,809,167)	(3.20%)
Travel	\$0	\$230,000	\$271,400	\$41,400	18.00%
Operating Services	\$0	\$7,252,389	\$7,180,075	(\$72,314)	(1.00%)
Supplies	\$0	\$909,661	\$876,811	(\$32,850)	(3.61%)
Total Operating Expenses	\$0	\$8,392,050	\$8,328,286	(\$63,764)	(0.76%)
Professional Services	\$0	\$1,288,127	\$1,291,377	\$3,250	0.25%
Other Charges	\$0	\$10,015,460	\$10,014,460	(\$1,000)	(0.01%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,293,907	\$3,805,821	\$511,914	15.54%
Total Other Charges	\$0	\$14,597,494	\$15,111,658	\$514,164	3.52%
General Acquisitions	\$0	\$43,532	\$71,682	\$28,150	64.67%
Library Acquisitions	\$0	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$181,181	\$209,331	\$28,150	15.54%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$79,680,887	\$78,350,270	(\$1,330,617)	(1.67%)

* This column should reflect the last approved BA-7 in FY 17-18

**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 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER /UNDER 2017-18
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$3,411,115	\$2,998,233	(\$412,882)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$3,411,115	\$2,998,233	(\$412,882)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$36,547,449	\$37,694,909	\$1,147,460
Non-Resident Fees	\$0	\$6,032,232	\$6,188,056	\$155,824
Academic Excellence Fee	\$0	\$1,528,101	\$1,366,895	(\$161,206)
Operational Fee	\$0	\$797,278	\$708,834	(\$88,444)
Academic Enhancement Fee	\$0	\$336,855	\$313,169	(\$23,686)
Building Use Fee	\$0	\$191,956	\$181,386	(\$10,570)
Building Use Fee - Act 426	\$0	\$407,907	\$385,444	(\$22,463)
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$661,759	\$626,019	(\$35,740)
University Self-Assessed Fees	\$0	\$4,592,315	\$3,256,268	(\$1,336,047)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$51,095,852	\$50,720,980	(\$374,872)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$3,893,347	\$4,527,373	\$634,026
Total Self-Generated Funds	\$0	\$54,989,199	\$55,248,353	\$259,154
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$58,400,314	\$58,246,586	(\$153,728)

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$19,378,311	100.00%	\$0	0.00%	\$19,378,311	13.76%	\$18,254,465	100.00%	\$0	0.00%	\$18,254,465	12.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262	1.35%	\$1,849,219	100.00%	\$0	0.00%	\$1,849,219	1.29%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262	1.35%	\$1,849,219	100.00%	\$0	0.00%	\$1,849,219	1.29%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$21,280,573	100.00%	\$0	0.00%	\$21,280,573	15.11%	\$20,103,684	100.00%	\$0	0.00%	\$20,103,684	14.00%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$3,411,115	100.00%	\$0	0.00%	\$3,411,115	2.42%	\$2,998,233	100.00%	\$0	0.00%	\$2,998,233	4.59%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$3,411,115	100.00%	\$0	0.00%	\$3,411,115	2.42%	\$2,998,233	100.00%	\$0	0.00%	\$2,998,233	2.09%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$36,547,449	100.00%	\$0	0.00%	\$36,547,449	25.95%	\$37,694,909	100.00%	\$0	0.00%	\$37,694,909	26.25%
Non-Resident Fees:	\$6,032,232	100.00%	\$0	0.00%	\$6,032,232	4.28%	\$6,188,056	100.00%	\$0	0.00%	\$6,188,056	4.31%
Academic Excellence Fee:	\$1,528,101	100.00%	\$0	0.00%	\$1,528,101	1.09%	\$1,366,895	100.00%	\$0	0.00%	\$1,366,895	0.95%
Operational Fee:	\$797,278	100.00%	\$0	0.00%	\$797,278	0.57%	\$708,834	100.00%	\$0	0.00%	\$708,834	0.49%
Student Athletic Fees	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	1.92%	\$0	0.00%	\$2,606,500	100.00%	\$2,606,500	100.00%
Other Total	\$6,190,792	53.46%	\$5,389,464	46.54%	\$11,580,256	8.22%	\$4,762,286	45.45%	\$5,715,080	54.55%	\$10,477,366	7.30%
Total Student Fees:	\$51,095,852	86.33%	\$8,089,464	13.67%	\$59,185,316	42.03%	\$50,720,980	85.91%	\$8,321,580	14.09%	\$59,042,560	41.12%
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%	\$589,685	100.00%	\$589,685	0.42%	\$0	0.00%	\$292,132	100.00%	\$292,132	0.20%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$3,946,500	100.00%	\$3,946,500	2.80%	\$0	0.00%	\$4,396,290	100.00%	\$4,396,290	3.06%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,512,125	100.00%	\$13,512,125	9.60%	\$0	0.00%	\$14,630,017	100.00%	\$14,630,017	10.19%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$433,778	100.00%	\$433,778	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$220,622	100.00%	\$220,622	0.16%	\$0	0.00%	\$370,835	100.00%	\$370,835	0.26%
Other Self-Generated Funds	\$3,893,347	100.00%	\$0	0.00%	\$3,893,347	2.76%	\$4,527,373	100.00%	\$0	0.00%	\$4,527,373	3.15%
Total Self-Generated Funds	\$54,989,199	67.60%	\$26,358,395	32.40%	\$81,347,594	57.77%	\$55,248,353	66.01%	\$28,444,632	33.99%	\$83,692,985	58.28%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$1,784,089	100.00%	\$1,784,089	1.27%	\$0	0.00%	\$2,185,312	100.00%	\$2,185,312	1.52%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$18,347,510	100.00%	\$18,347,510	13.03%	\$0	0.00%	\$17,468,483	100.00%	\$17,468,483	12.16%
Other	\$0	0.00%	\$14,650,658	100.00%	\$14,650,658	10.40%	\$0	0.00%	\$17,154,042	100.00%	\$17,154,042	11.95%
Total Federal Funds	\$0	0.00%	\$34,782,258	100.00%	\$34,782,258	24.70%	\$0	0.00%	\$36,807,837	100.00%	\$36,807,837	25.63%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$79,680,887	56.58%	\$61,140,653	43.42%	\$140,821,540	100.00%	\$78,350,270	54.56%	\$65,252,469	45.44%	\$143,602,739	100.00%

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

Source:	ACTUAL 2017-2018					BUDGETED 2018-2019						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,254,465	100.00%	\$0	0.00%	\$18,254,465	12.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,849,219	100.00%	\$0	0.00%	\$1,849,219	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,849,219	100.00%	\$0	0.00%	\$1,849,219	1.29%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,103,684	100.00%	\$0	0.00%	\$20,103,684	14.00%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,998,233	100.00%	\$0	0.00%	\$2,998,233	4.59%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,998,233	100.00%	\$0	0.00%	\$2,998,233	2.09%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$37,694,909	100.00%	\$0	0.00%	\$37,694,909	26.25%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,188,056	100.00%	\$0	0.00%	\$6,188,056	4.31%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,366,895	100.00%	\$0	0.00%	\$1,366,895	0.95%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$708,834	100.00%	\$0	0.00%	\$708,834	0.49%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,606,500	100.00%	\$2,606,500	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,762,286	45.45%	\$5,715,080	54.55%	\$10,477,366	7.30%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,720,980	85.91%	\$8,321,580	14.09%	\$59,042,560	41.12%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$292,132	100.00%	\$292,132	0.20%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,396,290	100.00%	\$4,396,290	3.06%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,630,017	100.00%	\$14,630,017	10.19%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$433,778	100.00%	\$433,778	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$370,835	100.00%	\$370,835	0.26%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,527,373	100.00%	\$0	0.00%	\$4,527,373	3.15%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$55,248,353	66.01%	\$28,444,632	33.99%	\$83,692,985	58.28%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,185,312	100.00%	\$2,185,312	1.52%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,468,483	100.00%	\$17,468,483	12.16%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,154,042	100.00%	\$17,154,042	11.95%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$36,807,837	100.00%	\$36,807,837	25.63%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$78,350,270	54.56%	\$65,252,469	45.44%	\$143,602,739	100.00%

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

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

Institution: Southern University and A&M College

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$336,855	\$0	\$313,169	\$0
Building Use Fee	\$0	\$0	\$191,956	\$0	\$181,386	\$0
Building Use Fee - Act 426	\$0	\$0	\$407,907	\$0	\$385,444	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$740,987	\$0	\$721,625
Energy Surcharge	\$0	\$0	\$661,759	\$0	\$626,019	\$0
University Self-Assessed Fees	\$0	\$0	\$4,592,315	\$0	\$3,256,268	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$4,648,476	\$0	\$4,993,455
Student Athletic Fees	\$0	\$0	\$0	\$2,700,000	\$0	\$2,606,500
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$6,190,792	\$8,089,464	\$4,762,286	\$8,321,580
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$23,099,987	\$20,059,345	(\$3,040,642)
Other Compensation	\$0	\$104,100	\$80,000	(\$24,100)
Related Benefits	\$0	\$9,113,662	\$9,108,821	(\$4,841)
Total Personal Services	\$0	\$32,317,749	\$29,248,166	(\$3,069,583)
Travel	\$0	\$88,740	\$84,440	(\$4,300)
Operating Services	\$0	\$475,700	\$519,300	\$43,600
Supplies	\$0	\$276,686	\$241,186	(\$35,500)
Total Operating Expenses	\$0	\$841,126	\$844,926	\$3,800
Professional Services	\$0	\$14,030	\$14,030	\$0
Other Charges	\$0	\$68,406	\$68,406	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$82,436	\$82,436	\$0
General Acquisitions	\$0	\$23,532	\$43,032	\$19,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,532	\$43,032	\$19,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$33,264,843	\$30,218,560	(\$3,046,283)
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$250,852	\$281,260	\$30,408
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$109,491	\$117,093	\$7,602
Total Personal Services	\$0	\$360,343	\$398,353	\$38,010
Travel	\$0	\$2,500	\$2,000	(\$500)
Operating Services	\$0	\$13,600	\$11,500	(\$2,100)
Supplies	\$0	\$3,750	\$3,750	\$0
Total Operating Expenses	\$0	\$19,850	\$17,250	(\$2,600)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$380,193	\$415,603	\$35,410
Function: Public Service	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$209,463	\$240,500	\$31,037
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$131,112	\$124,158	(\$6,954)
Total Personal Services	\$0	\$340,575	\$364,658	\$24,083
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$0	\$10,500	\$10,500	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$351,075	\$375,158	\$24,083

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Academic Support Includes Libraries	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$5,989,325	\$6,034,378	\$45,053
Other Compensation	\$0	\$6,777	\$6,777	\$0
Related Benefits	\$0	\$2,657,912	\$2,791,621	\$133,709
Total Personal Services	\$0	\$8,654,014	\$8,832,776	\$178,762
Travel	\$0	\$37,050	\$42,050	\$5,000
Operating Services	\$0	\$426,800	\$379,800	(\$47,000)
Supplies	\$0	\$78,700	\$83,700	\$5,000
Total Operating Expenses	\$0	\$542,550	\$505,550	(\$37,000)
Professional Services	\$0	\$1,185,730	\$1,187,730	\$2,000
Other Charges	\$0	\$375,000	\$375,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,560,730	\$1,562,730	\$2,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$137,649	\$137,649	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,894,943	\$11,038,705	\$143,762
Function: Student Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$1,622,448	\$1,645,129	\$22,681
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$847,986	\$861,423	\$13,437
Total Personal Services	\$0	\$2,470,434	\$2,506,552	\$36,118
Travel	\$0	\$55,550	\$55,550	\$0
Operating Services	\$0	\$229,608	\$222,608	(\$7,000)
Supplies	\$0	\$69,250	\$69,250	\$0
Total Operating Expenses	\$0	\$354,408	\$347,408	(\$7,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,824,842	\$2,853,960	\$29,118
Function: Institutional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$5,079,173	\$5,646,738	\$567,565
Other Compensation	\$0	\$98,500	\$20,500	(\$78,000)
Related Benefits	\$0	\$2,877,765	\$3,138,402	\$260,637
Total Personal Services	\$0	\$8,055,438	\$8,805,640	\$750,202
Travel	\$0	\$44,660	\$85,860	\$41,200
Operating Services	\$0	(\$20,502)	(\$45,052)	(\$24,550)
Supplies	\$0	\$191,575	\$189,225	(\$2,350)
Total Operating Expenses	\$0	\$215,733	\$230,033	\$14,300
Professional Services	\$0	\$68,867	\$62,617	(\$6,250)
Other Charges	\$0	\$631,424	\$630,424	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$700,291	\$693,041	(\$7,250)
General Acquisitions	\$0	\$10,000	\$18,650	\$8,650
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,000	\$18,650	\$8,650
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,981,462	\$9,747,364	\$765,902

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,540,289	\$6,540,289	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,540,289	\$6,540,289	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,540,289	\$6,540,289	\$0
Function: Operation And Maintenance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$2,850,744	\$2,943,838	\$93,094
Other Compensation	\$0	\$4,100	\$4,100	\$0
Related Benefits	\$0	\$1,456,765	\$1,596,912	\$140,147
Total Personal Services	\$0	\$4,311,609	\$4,544,850	\$233,241
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$6,120,683	\$6,085,419	(\$35,264)
Supplies	\$0	\$287,200	\$287,200	\$0
Total Operating Expenses	\$0	\$6,407,883	\$6,372,619	(\$35,264)
Professional Services	\$0	\$19,500	\$27,000	\$7,500
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$45,000	\$52,500	\$7,500
General Acquisitions	\$0	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,000	\$10,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,774,492	\$10,979,969	\$205,477
Total E&G Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$39,101,992	\$36,851,188	(\$2,250,804)
Other Compensation	\$0	\$213,477	\$111,377	(\$102,100)
Related Benefits	\$0	\$17,194,693	\$17,738,430	\$543,737
Total Personal Services	\$0	\$56,510,162	\$54,700,995	(\$1,809,167)
Travel	\$0	\$230,000	\$271,400	\$41,400
Operating Services	\$0	\$7,252,389	\$7,180,075	(\$72,314)
Supplies	\$0	\$909,661	\$876,811	(\$32,850)
Total Operating Expenses	\$0	\$8,392,050	\$8,328,286	(\$63,764)
Professional Services	\$0	\$1,288,127	\$1,291,377	\$3,250
Other Charges	\$0	\$7,640,619	\$7,639,619	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$8,928,746	\$8,930,996	\$2,250
General Acquisitions	\$0	\$43,532	\$71,682	\$28,150
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$181,181	\$209,331	\$28,150
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$74,012,139	\$72,169,608	(\$1,842,531)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$3,293,907	\$3,805,821	\$511,914
Total Other Charges	\$0	\$3,293,907	\$3,805,821	\$511,914
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,293,907	\$3,805,821	\$511,914
Athletics	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,374,841	\$2,374,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,374,841	\$2,374,841	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,374,841	\$2,374,841	\$0

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

Institution: Southern University and A&M College

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Salaries	\$0	\$39,101,992	\$36,851,188	(\$2,250,804)
Other Compensation	\$0	\$213,477	\$111,377	(\$102,100)
Related Benefits	\$0	\$17,194,693	\$17,738,430	\$543,737
Total Personal Services	\$0	\$56,510,162	\$54,700,995	(\$1,809,167)
Travel	\$0	\$230,000	\$271,400	\$41,400
Operating Services	\$0	\$7,252,389	\$7,180,075	(\$72,314)
Supplies	\$0	\$909,661	\$876,811	(\$32,850)
Total Operating Expenses	\$0	\$8,392,050	\$8,328,286	(\$63,764)
Professional Services	\$0	\$1,288,127	\$1,291,377	\$3,250
Other Charges	\$0	\$10,015,460	\$10,014,460	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,293,907	\$3,805,821	\$511,914
Total Other Charges	\$0	\$14,597,494	\$15,111,658	\$514,164
General Acquisitions	\$0	\$43,532	\$71,682	\$28,150
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$181,181	\$209,331	\$28,150
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$79,680,887	\$78,350,270	(\$1,330,617)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-22114				
Personal Services:				
Salaries	\$ -	\$ 26,624	\$ 98,824	\$ 72,200
Other Compensation	-	-	-	-
Related Benefits	-	10,383	38,541	28,158
Total Personal Services	\$ -	\$ 37,007	\$ 137,365	\$ 100,358
Travel	-	1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 40,757	\$ 141,115	\$ 100,358
HUMAN NUTRITION - 210813-22115				
Personal Services:				
Salaries	\$ -	\$ 199,092	\$ 207,056	\$ 7,964
Other Compensation	-	-	-	-
Related Benefits	-	77,646	80,752	3,106
Total Personal Services	\$ -	\$ 276,738	\$ 287,808	\$ 11,070
Travel	-	500	500	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 287,738	\$ 298,808	\$ 11,070
URBAN FORESTRY - 210815-22117				
Personal Services:				
Salaries	\$ -	\$ 490,987	\$ 498,915	\$ 7,928
Other Compensation	-	-	-	-
Related Benefits	-	191,485	194,577	3,092
Total Personal Services	\$ -	\$ 682,472	\$ 693,492	\$ 11,020
Travel	-	-	-	-
Operating Services	-	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 685,622	\$ 696,642	\$ 11,020

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ANIMAL SCIENCE - 210817-22120				
Personal Services:				
Salaries	\$ -	\$ 65,617	\$ 68,242	\$ 2,625
Other Compensation	-	-	-	-
Related Benefits	-	25,591	26,614	1,023
Total Personal Services	\$ -	\$ 91,208	\$ 94,856	\$ 3,648
Travel	-	-	-	-
Operating Services	-	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,058	\$ 97,706	\$ 3,648
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129				
Personal Services:				
Salaries	\$ -	\$ 65,618	\$ 68,242	\$ 2,624
Other Compensation	-	-	-	-
Related Benefits	-	25,591	26,614	1,023
Total Personal Services	\$ -	\$ 91,209	\$ 94,856	\$ 3,647
Travel	-	500	500	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 95,709	\$ 99,356	\$ 3,647
CLOTHING and TEXTILES - 210811-22130				
Personal Services:				
Salaries	\$ -	\$ 185,424	\$ 170,360	\$ (15,064)
Other Compensation	-	-	-	-
Related Benefits	-	72,315	66,440	(5,875)
Total Personal Services	\$ -	\$ 257,739	\$ 236,800	\$ (20,939)
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 260,739	\$ 239,800	\$ (20,939)

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
CHILD DEVELOPMENT - 210812-22131				
Personal Services:				
Salaries	\$ -	\$ 175,659	\$ 176,885	\$ 1,226
Other Compensation	-	-	-	-
Related Benefits	-	68,507	68,985	478
Total Personal Services	\$ -	\$ 244,166	\$ 245,870	\$ 1,704
Travel	-	500	500	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 247,166	\$ 248,870	\$ 1,704
ENGLISH - 210827-22173				
Personal Services:				
Salaries	\$ -	\$ 526,591	\$ 550,523	\$ 23,932
Other Compensation	-	-	-	-
Related Benefits	-	205,370	214,704	9,334
Total Personal Services	\$ -	\$ 731,961	\$ 765,227	\$ 33,266
Travel	-	1,500	1,500	-
Operating Services	-	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 749,961	\$ 783,227	\$ 33,266
FINE and APPLIED ARTS - 210828-22174				
Personal Services:				
Salaries	\$ -	\$ 192,996	\$ 200,143	\$ 7,147
Other Compensation	-	-	-	-
Related Benefits	-	75,268	78,056	2,788
Total Personal Services	\$ -	\$ 268,264	\$ 278,199	\$ 9,935
Travel	-	1,500	1,500	-
Operating Services	-	5,000	5,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 280,764	\$ 290,699	\$ 9,935

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
DIVISION OF MUSIC - 210829-22175				
Personal Services:				
Salaries	\$ -	\$ 445,754	\$ 463,592	\$ 17,838
Other Compensation	-	-	-	-
Related Benefits	-	173,844	180,801	6,957
Total Personal Services	\$ -	\$ 619,598	\$ 644,393	\$ 24,795
Travel	-	1,500	1,500	-
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 631,598	\$ 656,393	\$ 24,795
FOREIGN LANGUAGES - 210830-22176				
Personal Services:				
Salaries	\$ -	\$ 281,676	\$ 284,064	\$ 2,388
Other Compensation	-	-	-	-
Related Benefits	-	109,854	110,785	931
Total Personal Services	\$ -	\$ 391,530	\$ 394,849	\$ 3,319
Travel	-	1,500	1,500	-
Operating Services	-	5,000	4,875	(125)
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 399,530	\$ 402,724	\$ 3,194
NATIONAL STUDENT EXCHANGE PROGRAM - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	2,000	2,700	700
Operating Services	-	1,500	925	(575)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,625	\$ 125

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
SPEECH and DRAMA - 210831-22177				
Personal Services:				
Salaries	\$ -	\$ 115,500	\$ 184,089	\$ 68,589
Other Compensation	-	-	-	-
Related Benefits	-	45,045	71,795	26,750
Total Personal Services	\$ -	\$ 160,545	\$ 255,884	\$ 95,339
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 166,545	\$ 261,884	\$ 95,339
HISTORY - 210833-22179				
Personal Services:				
Salaries	\$ -	\$ 650,747	\$ 666,546	\$ 15,799
Other Compensation	-	-	-	-
Related Benefits	-	253,791	259,953	6,162
Total Personal Services	\$ -	\$ 904,538	\$ 926,499	\$ 21,961
Travel	-	1,500	1,500	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 919,038	\$ 940,999	\$ 21,961
MASS COMMUNICATIONS - 210834-22180				
Personal Services:				
Salaries	\$ -	\$ 366,899	\$ 378,799	\$ 11,900
Other Compensation	-	-	-	-
Related Benefits	-	143,091	147,732	4,641
Total Personal Services	\$ -	\$ 509,990	\$ 526,531	\$ 16,541
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 526,990	\$ 543,531	\$ 16,541

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
SCHOOL OF ACCOUNTANCY - 210838-22205				
Personal Services:				
Salaries	\$ -	\$ 312,272	\$ 325,354	\$ 13,082
Other Compensation	-	-	-	-
Related Benefits	-	121,786	126,888	5,102
Total Personal Services	\$ -	\$ 434,058	\$ 452,242	\$ 18,184
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 444,558	\$ 462,742	\$ 18,184
ECONOMICS - 210840-22206				
Personal Services:				
Salaries	\$ -	\$ 609,523	\$ 632,921	\$ 23,398
Other Compensation	-	-	-	-
Related Benefits	-	237,714	246,839	9,125
Total Personal Services	\$ -	\$ 847,237	\$ 879,760	\$ 32,523
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 852,737	\$ 885,260	\$ 32,523
MANAGEMENT & MARKETING - 210842-22207				
Personal Services:				
Salaries	\$ -	\$ 673,417	\$ 697,200	\$ 23,783
Other Compensation	-	-	-	-
Related Benefits	-	262,633	271,908	9,275
Total Personal Services	\$ -	\$ 936,050	\$ 969,108	\$ 33,058
Travel	-	500	500	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 942,550	\$ 975,608	\$ 33,058

Board of Regents
Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
E-BUSINESS - 210911-25203				
Personal Services:				
Salaries	\$ -	\$ 192,405	\$ 200,101	\$ 7,696.00
Other Compensation	-	-	-	-
Related Benefits	-	75,038	78,039	3,001
Total Personal Services	\$ -	\$ 267,443	\$ 278,140	\$ 10,697
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 267,443	\$ 278,140	\$ 10,697
MASTERS OF BUSINESS ADMINISTRATION - 210935-22202				
Personal Services:				
Salaries	\$ -	\$ 160,727	\$ 167,156	\$ 6,429
Other Compensation	-	-	-	-
Related Benefits	-	62,684	65,191	2,507
Total Personal Services	\$ -	\$ 223,411	\$ 232,347	\$ 8,936
Travel	-	5,000	5,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 241,411	\$ 250,347	\$ 8,936
BEHAVIORAL STUDIES - 210852-22253				
Personal Services:				
Salaries	\$ -	\$ 259,584	\$ 265,180	\$ 5,596
Other Compensation	-	-	-	-
Related Benefits	-	101,238	103,420	2,182
Total Personal Services	\$ -	\$ 360,822	\$ 368,600	\$ 7,778
Travel	-	1,000	1,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 367,322	\$ 375,100	\$ 7,778

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
HEALTH & PHYSICAL EDUCATION - 210853-22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,736	\$ 5,736	\$ -
CONTINUING EDUCATION - 210854-22255				
Personal Services:				
Salaries	\$ -	\$ 66,790	\$ 70,030	\$ 3,240
Other Compensation	-	-	-	-
Related Benefits	-	26,048	27,312	1,264
Total Personal Services	\$ -	\$ 92,838	\$ 97,342	\$ 4,504
Travel	-	5,000	5,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 102,838	\$ 107,342	\$ 4,504
CURRICULUM & INSTRUCTION - 210855-22256				
Personal Services:				
Salaries	\$ -	\$ 877,493	\$ 875,756	\$ (1,737)
Other Compensation	-	-	-	-
Related Benefits	-	342,222	341,545	(677)
Total Personal Services	\$ -	\$ 1,219,715	\$ 1,217,301	\$ (2,414)
Travel	-	3,500	3,500	-
Operating Services	-	28,000	28,000	-
Supplies	-	7,500	7,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,258,715	\$ 1,256,301	\$ (2,414)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
STUDENT TEACHING - 210845-22263				
Personal Services:				
Salaries	\$ -	\$ 24,000	\$ 10,000	\$ (14,000)
Other Compensation	-	-	-	-
Related Benefits	-	9,360	3,900	(5,460)
Total Personal Services	\$ -	\$ 33,360	\$ 13,900	\$ (19,460)
Travel	-	1,500	1,500	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 38,860	\$ 19,400	\$ (19,460)
EDUCATIONAL LEADERSHIP - 210939-22265				
Personal Services:				
Salaries	\$ -	\$ 111,900	\$ 115,232	\$ 3,332
Other Compensation	-	-	-	-
Related Benefits	-	43,641	44,940	1,299
Total Personal Services	\$ -	\$ 155,541	\$ 160,172	\$ 4,631
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 155,541	\$ 160,172	\$ 4,631
SCHOOL OF NURSING - 210878-22403				
Personal Services:				
Salaries	\$ -	\$ 1,989,479	\$ 2,034,126	\$ 44,647
Other Compensation	-	-	-	-
Related Benefits	-	775,897	793,309	17,412
Total Personal Services	\$ -	\$ 2,765,376	\$ 2,827,435	\$ 62,059
Travel	-	1,500	1,500	-
Operating Services	-	40,000	40,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	12,230	12,230	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,827,106	\$ 2,889,165	\$ 62,059

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
NURSING DOCTORAL - 214005-22406				
Personal Services:				
Salaries	\$ -	\$ 423,672	\$ 437,979	\$ 14,307
Other Compensation	-	-	-	-
Related Benefits	-	165,232	170,812	5,580
Total Personal Services	\$ -	\$ 588,904	\$ 608,791	\$ 19,887
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 588,904	\$ 608,791	\$ 19,887
SCHOOL OF NURSING LAB FEE - 210934-22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	11,000	11,000
Supplies	-	50,000	19,500	(30,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	19,500	19,500
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 50,000	\$ 50,000	\$ -
THERAPEUTIC RECREATION & LEISURE STUDIES - 22489				
Personal Services:				
Salaries	\$ -	\$ 111,975	\$ 116,454	\$ 4,479
Other Compensation	-	-	-	-
Related Benefits	-	43,670	45,417	1,747
Total Personal Services	\$ -	\$ 155,645	\$ 161,871	\$ 6,226
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 160,645	\$ 166,871	\$ 6,226

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
SPEECH PATHOLOGY - 210832-22178				
Personal Services:				
Salaries	\$ -	\$ 417,212	\$ 438,701	\$ 21,489
Other Compensation	-	-	-	-
Related Benefits	-	162,713	171,093	8,380
Total Personal Services	\$ -	\$ 579,925	\$ 609,794	\$ 29,869
Travel	-	1,000	1,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 584,925	\$ 614,794	\$ 29,869
SPEECH AND HEARING CLINIC - 210902-22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 11,000	\$ 11,000	\$ -
REHABILITATION PSHCHOLOGY - 210929-22484				
Personal Services:				
Salaries	\$ -	\$ 458,278	\$ 498,568	\$ 40,290
Other Compensation	-	-	-	-
Related Benefits	-	178,728	194,442	15,714
Total Personal Services	\$ -	\$ 637,006	\$ 693,010	\$ 56,004
Travel	-	1,000	1,000	-
Operating Services	-	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 648,206	\$ 704,210	\$ 56,004

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-22452				
Personal Services:				
Salaries	\$ -	\$ 194,912	\$ 203,267	\$ 8,355
Other Compensation	-	-	-	-
Related Benefits	-	76,016	79,274	3,258
Total Personal Services	\$ -	\$ 270,928	\$ 282,541	\$ 11,613
Travel	-	1,500	1,500	-
Operating Services	-	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 282,428	\$ 294,041	\$ 11,613
POLITICAL SCIENCE - 210885-22453				
Personal Services:				
Salaries	\$ -	\$ 466,802	\$ 480,374	\$ 13,572
Other Compensation	-	-	-	-
Related Benefits	-	182,053	187,346	5,293
Total Personal Services	\$ -	\$ 648,855	\$ 667,720	\$ 18,865
Travel	-	1,000	1,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 657,355	\$ 676,220	\$ 18,865
GEOGRAPHY - 210881-22454				
Personal Services:				
Salaries	\$ -	\$ 44,635	\$ 46,420	\$ 1,785
Other Compensation	-	-	-	-
Related Benefits	-	17,408	18,104	696
Total Personal Services	\$ -	\$ 62,043	\$ 64,524	\$ 2,481
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 64,543	\$ 67,024	\$ 2,481

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
HARVARD COLLABORATION - 210883-22455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	30,000	30,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 30,000	\$ 30,000	\$ -
Travel	-	2,500	2,500	-
Operating Services	-	3,200	3,200	-
Supplies	-	7,000	7,000	-
Professional Services	-	1,800	1,800	-
Other Charges	-	8,406	8,406	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 62,906	\$ 62,906	\$ -
CRIMINAL JUSTICE - 210930-22456				
Personal Services:				
Salaries	\$ -	\$ 296,148	\$ 427,994	\$ 131,846
Other Compensation	-	-	-	-
Related Benefits	-	115,498	166,918	51,420
Total Personal Services	\$ -	\$ 411,646	\$ 594,912	\$ 183,266
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 418,146	\$ 601,412	\$ 183,266
CRIMINAL JUSTICE - 214003-22486				
Personal Services:				
Salaries	\$ -	\$ 68,682	\$ 71,429	\$ 2,747
Other Compensation	-	-	-	-
Related Benefits	-	26,786	27,857	1,071
Total Personal Services	\$ -	\$ 95,468	\$ 99,286	\$ 3,818
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 95,468	\$ 99,286	\$ 3,818

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
PUBLIC POLICY - 214006-22457				
Personal Services:				
Salaries	\$ -	\$ 105,400	\$ 109,347	\$ 3,947
Other Compensation	-	-	-	-
Related Benefits	-	41,106	42,645	1,539
Total Personal Services	\$ -	\$ 146,506	\$ 151,992	\$ 5,486
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 146,506	\$ 151,992	\$ 5,486
SOCIOLOGY - 210875-22481				
Personal Services:				
Salaries	\$ -	\$ 357,721	\$ 372,043	\$ 14,322
Other Compensation	-	-	-	-
Related Benefits	-	139,511	145,097	5,586
Total Personal Services	\$ -	\$ 497,232	\$ 517,140	\$ 19,908
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 505,232	\$ 525,140	\$ 19,908
SOCIAL WORK - 210876-22482				
Personal Services:				
Salaries	\$ -	\$ 117,387	\$ 122,082	\$ 4,695
Other Compensation	-	-	-	-
Related Benefits	-	45,781	47,612	1,831
Total Personal Services	\$ -	\$ 163,168	\$ 169,694	\$ 6,526
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 172,168	\$ 178,694	\$ 6,526

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
BIOLOGY - 210868-22475				
Personal Services:				
Salaries	\$ -	\$ 720,268	\$ 801,660	\$ 81,392
Other Compensation	-	-	-	-
Related Benefits	-	280,905	312,647	31,742
Total Personal Services	\$ -	\$ 1,001,173	\$ 1,114,307	\$ 113,134
Travel	-	1,000	1,000	-
Operating Services	-	21,000	21,000	-
Supplies	-	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,065,173	\$ 1,178,307	\$ 113,134
CHEMISTRY - 210869-22476				
Personal Services:				
Salaries	\$ -	\$ 530,932	\$ 607,886	\$ 76,954
Other Compensation	-	-	-	-
Related Benefits	-	207,063	237,076	30,013
Total Personal Services	\$ -	\$ 737,995	\$ 844,962	\$ 106,967
Travel	-	1,000	1,000	-
Operating Services	-	14,400	14,400	-
Supplies	-	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 776,895	\$ 883,862	\$ 106,967
COMPUTER SCIENCE - 210870-22477				
Personal Services:				
Salaries	\$ -	\$ 835,404	\$ 882,860	\$ 47,456
Other Compensation	-	-	-	-
Related Benefits	-	325,808	344,315	18,507
Total Personal Services	\$ -	\$ 1,161,212	\$ 1,227,175	\$ 65,963
Travel	-	2,000	2,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,176,712	\$ 1,242,675	\$ 65,963

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
MATHEMATICS - 210871-22478				
Personal Services:				
Salaries	\$ -	\$ 646,826	\$ 656,472	\$ 9,646
Other Compensation	-	-	-	-
Related Benefits	-	252,262	256,024	3,762
Total Personal Services	\$ -	\$ 899,088	\$ 912,496	\$ 13,408
Travel	-	2,000	2,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 917,088	\$ 930,496	\$ 13,408
PHYSICS - 210872-22479				
Personal Services:				
Salaries	\$ -	\$ 523,470	\$ 531,870	\$ 8,400
Other Compensation	-	-	-	-
Related Benefits	-	204,153	207,429	3,276
Total Personal Services	\$ -	\$ 727,623	\$ 739,299	\$ 11,676
Travel	-	500	500	-
Operating Services	-	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 748,623	\$ 760,299	\$ 11,676
PHYSICS - MASTER - 214004-22487				
Personal Services:				
Salaries	\$ -	\$ 139,496	\$ 145,076	\$ 5,580
Other Compensation	-	-	-	-
Related Benefits	-	54,403	56,580	2,177
Total Personal Services	\$ -	\$ 193,899	\$ 201,656	\$ 7,757
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 193,899	\$ 201,656	\$ 7,757

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
PSYCHOLOGY - 210874-22480				
Personal Services:				
Salaries	\$ -	\$ 359,402	\$ 372,317	\$ 12,915
Other Compensation	-	-	-	-
Related Benefits	-	140,167	145,204	5,037
Total Personal Services	\$ -	\$ 499,569	\$ 517,521	\$ 17,952
Travel	-	500	500	-
Operating Services	-	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 508,269	\$ 526,221	\$ 17,952
ENVIRONMENTAL TOXICOLOGY - 214002-22485				
Personal Services:				
Salaries	\$ -	\$ 232,076	\$ 257,737	\$ 25,661
Other Compensation	-	-	-	-
Related Benefits	-	90,510	100,517	10,007
Total Personal Services	\$ -	\$ 322,586	\$ 358,254	\$ 35,668
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 322,586	\$ 358,254	\$ 35,668
MATH AND SCIENCE, PHD - 214007-22488				
Personal Services:				
Salaries	\$ -	\$ 349,000	\$ 364,000	\$ 15,000
Other Compensation	-	-	-	-
Related Benefits	-	136,110	141,960	5,850
Total Personal Services	\$ -	\$ 485,110	\$ 505,960	\$ 20,850
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 485,110	\$ 505,960	\$ 20,850

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Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
CIVIL ENGINEERING - 210860-22683				
Personal Services:				
Salaries	\$ -	\$ 516,636	\$ 478,912	\$ (37,724)
Other Compensation	-	-	-	-
Related Benefits	-	201,488	186,776	(14,712)
Total Personal Services	\$ -	\$ 718,124	\$ 665,688	\$ (52,436)
Travel	-	1,500	1,500	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 732,624	\$ 680,188	\$ (52,436)
ELECTRICAL ENGINEERING - 210861-22684				
Personal Services:				
Salaries	\$ -	\$ 662,630	\$ 678,337	\$ 15,707
Other Compensation	-	-	-	-
Related Benefits	-	258,426	264,551	6,125
Total Personal Services	\$ -	\$ 921,056	\$ 942,888	\$ 21,832
Travel	-	1,500	1,500	-
Operating Services	-	10,500	10,500	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 938,556	\$ 960,388	\$ 21,832
MECHANICAL ENGINEERING - 210862-22685				
Personal Services:				
Salaries	\$ -	\$ 801,066	\$ 828,502	\$ 27,436
Other Compensation	-	-	-	-
Related Benefits	-	312,416	323,116	10,700
Total Personal Services	\$ -	\$ 1,113,482	\$ 1,151,618	\$ 38,136
Travel	-	1,500	1,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,142,482	\$ 1,180,618	\$ 38,136

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ELECTRONICS ENGINEERING - 210858-22688				
Personal Services:				
Salaries	\$ -	\$ 322,319	\$ 331,866	\$ 9,547
Other Compensation	-	-	-	-
Related Benefits	-	125,704	129,428	3,724
Total Personal Services	\$ -	\$ 448,023	\$ 461,294	\$ 13,271
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 459,023	\$ 472,294	\$ 13,271
PhD ENGINEERING PROGRAM - 210916-22690				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 50,000	\$ 50,000	\$ -
Travel	-	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 83,532	\$ 83,532	\$ -
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-25204				
Personal Services:				
Salaries	\$ -	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,676	6,676	-
Total Personal Services	\$ -	\$ 23,793	\$ 23,793	\$ -
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 31,293	\$ 31,293	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
GRADUATE SCHOOL - 210886-22302				
Personal Services:				
Salaries	\$ -	\$ 515,000	\$ 515,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 515,000	\$ 515,000	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 528,500	\$ 528,500	\$ -
HONORS COLLEGE - 210889-22327				
Personal Services:				
Salaries	\$ -	\$ 118,833	\$ 124,328	\$ 5,495
Other Compensation	-	-	-	-
Related Benefits	-	46,345	48,488	2,143
Total Personal Services	\$ -	\$ 165,178	\$ 172,816	\$ 7,638
Travel	-	10,000	10,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 205,178	\$ 212,816	\$ 7,638
UNIVERSITY COLLEGE - 210891-22622				
Personal Services:				
Salaries	\$ -	\$ 90,080	\$ -	\$ (90,080)
Other Compensation	-	-	-	-
Related Benefits	-	35,131	-	(35,131)
Total Personal Services	\$ -	\$ 125,211	\$ -	\$ (125,211)
Travel	-	500	500	-
Operating Services	-	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 142,711	\$ 17,500	\$ (125,211)

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ARMY ROTC - 210894-22641				
Personal Services:				
Salaries	\$ -	\$ 26,416	\$ 26,416	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	10,302	10,302	-
Total Personal Services	\$ -	\$ 36,718	\$ 36,718	\$ -
Travel	-	500	500	-
Operating Services	-	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 41,318	\$ 41,318	\$ -
NAVY ROTC - 210895-22372				
Personal Services:				
Salaries	\$ -	\$ 40,000	\$ 41,600	\$ 1,600
Other Compensation	-	-	-	-
Related Benefits	-	15,600	16,224	624
Total Personal Services	\$ -	\$ 55,600	\$ 57,824	\$ 2,224
Travel	-	500	500	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 58,600	\$ 60,824	\$ 2,224
CITI ADMINISTRATION - 210917-25205				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	24,100	-	(24,100)
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 24,100	\$ -	\$ (24,100)
Travel	-	5,000	-	(5,000)
Operating Services	-	5,500	-	(5,500)
Supplies	-	5,000	-	(5,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 39,600	\$ -	\$ (39,600)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
EO SERVE ONLINE COURSES - 22011				
Personal Services:				
Salaries	\$ -	\$ 174,888	\$ 174,888	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	47,045	47,045	-
Total Personal Services	\$ -	\$ 221,933	\$ 221,933	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 221,933	\$ 221,933	\$ -
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,419,891	2,256,687	836,796
Total Personal Services	\$ -	\$ 1,419,891	\$ 2,256,687	\$ 836,796
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,419,891	\$ 2,256,687	\$ 836,796
TERMINAL PAY & PART TIME REGISTRATION - 210729-26405				
Personal Services:				
Salaries	\$ -	\$ 250,000	\$ 150,000	\$ (100,000)
Other Compensation	-	-	-	-
Related Benefits	-	97,500	58,500	(39,000)
Total Personal Services	\$ -	\$ 347,500	\$ 208,500	\$ (139,000)
Travel	-	-	-	-
Operating Services	-	-	50,000	50,000
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 347,500	\$ 258,500	\$ (89,000)

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
GRANT SALARY CREDITS - 210769-26453				
Personal Services:				
Salaries	\$ -	\$ (686,732)	\$ (330,091)	\$ 356,641
Other Compensation	-	-	-	-
Related Benefits	-	(267,825)	(128,735)	139,090
Total Personal Services	\$ -	\$ (954,557)	\$ (458,826)	\$ 495,731
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (954,557)	\$ (458,826)	\$ 495,731
ACADEMIC EXCELLENCE - 210926-22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	60,000	60,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 60,000	\$ 60,000	\$ -
SUMMER SCHOOL - 210801-22005				
Personal Services:				
Salaries	\$ -	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	303,970	303,970	-
Total Personal Services	\$ -	\$ 1,433,970	\$ 1,433,970	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,433,970	\$ 1,433,970	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
INSTRUCTIONAL TEACHING - 26455				
Personal Services:				
Salaries	\$ -	\$ 3,601,639	\$ 1,790,058	\$ (1,811,581)
Other Compensation	-	-	-	-
Related Benefits	-	448,155	(39,160)	(487,315)
Total Personal Services	\$ -	\$ 4,049,794	\$ 1,750,898	\$ (2,298,896)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,049,794	\$ 1,750,898	\$ (2,298,896)
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (1,644,703)	\$ (3,310,639)	\$ (1,665,936)
Other Compensation	-	-	-	-
Related Benefits	-	(641,434)	(1,166,136)	(524,702)
Total Personal Services	\$ -	\$ (2,286,137)	\$ (4,476,775)	\$ (2,190,638)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (2,286,137)	\$ (4,476,775)	\$ (2,190,638)
PAY PLAN -26455				
Personal Services:				
Salaries	\$ -	\$ 658,003	\$ 17,151	\$ (640,852)
Other Compensation	-	-	-	-
Related Benefits	-	256,621	6,689	(249,932)
Total Personal Services	\$ -	\$ 914,624	\$ 23,840	\$ (890,784)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 914,624	\$ 23,840	\$ (890,784)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
INFORMATION SYSTEMS DIVISION - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 40,323	\$ 42,028	\$ 1,705
Other Compensation	-	-	-	-
Related Benefits	-	15,726	16,391	665
Total Personal Services	\$ -	\$ 56,049	\$ 58,419	\$ 2,370
Travel	-	240	240	-
Operating Services	-	59,200	48,000	(11,200)
Supplies	-	1,600	1,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 117,089	\$ 108,259	\$ (8,830)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
RESEARCH				
SOCIAL RESEARCH - 210866-22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,500	\$ -
OSRI - 210601-25103				
Personal Services:				
Salaries	\$ -	\$ 245,723	\$ 281,260	\$ 35,537
Other Compensation	-	-	-	-
Related Benefits	-	95,832	109,691	13,859
Total Personal Services	\$ -	\$ 341,555	\$ 390,951	\$ 49,396
Travel	-	1,000	1,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 349,555	\$ 398,951	\$ 49,396
CENTER FOR ENVIRONMENTAL STUDIES - 210606-25201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	-	(500)
Operating Services	-	2,100	-	(2,100)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,600	\$ -	\$ (2,600)

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
HEALTH RESEARCH - 210604-25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,750	\$ 5,750	\$ -
RETIREE GROUP INSURANCE RESEARCH - 210761-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	11,659	7,402	(4,257)
Total Personal Services	\$ -	\$ 11,659	\$ 7,402	\$ (4,257)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 11,659	\$ 7,402	\$ (4,257)
PAY PLAN -26455				
Personal Services:				
Salaries	\$ -	\$ 5,129	\$ -	\$ (5,129)
Other Compensation	-	-	-	-
Related Benefits	-	2,000	-	(2,000)
Total Personal Services	\$ -	\$ 7,129	\$ -	\$ (7,129)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,129	\$ -	\$ (7,129)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
PUBLIC SERVICE				
DRUG EDUCATION - 210126 - 21066				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 500	\$ 500	\$ -
SMALL BUSINESS DEVELOPMENT CENTER - 210837-22204				
Personal Services:				
Salaries	\$ -	\$ 61,500	\$ 61,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	23,985	23,985	-
Total Personal Services	\$ -	\$ 85,485	\$ 85,485	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 85,485	\$ 85,485	\$ -
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-22571				
Personal Services:				
Salaries	\$ -	\$ 139,907	\$ 179,000	\$ 39,093
Other Compensation	-	-	-	-
Related Benefits	-	54,564	69,810	15,246
Total Personal Services	\$ -	\$ 194,471	\$ 248,810	\$ 54,339
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 204,471	\$ 258,810	\$ 54,339

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
RETIREE GROUP INSURANCE - 210762-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	49,421	30,363	(19,058)
Total Personal Services	\$ -	\$ 49,421	\$ 30,363	\$ (19,058)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 49,421	\$ 30,363	\$ (19,058)
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ 8,056	\$ -	\$ (8,056)
Other Compensation	-	-	-	-
Related Benefits	-	3,142	-	(3,142)
Total Personal Services	\$ -	\$ 11,198	\$ -	\$ (11,198)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 11,198	\$ -	\$ (11,198)
Personal Services:				
Salaries	\$ -	-	-	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ACADEMIC SUPPORT				
FACULTY SENATE - 210130-21061				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 2,777	\$ 2,777	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,977	\$ 7,977	\$ -
INFORMATION TECHNOLOGY - 210105-21091				
Personal Services:				
Salaries	\$ -	\$ 126,460	\$ 163,892	\$ 37,432
Other Compensation	-	-	-	-
Related Benefits	-	49,319	63,918	14,599
Total Personal Services	\$ -	\$ 175,779	\$ 227,810	\$ 52,031
Travel	-	-	-	-
Operating Services	-	75,000	70,000	(5,000)
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 253,779	\$ 300,810	\$ 47,031
ACADEMIC AFFAIRS - 210500 - 22012				
Personal Services:				
Salaries	\$ -	\$ 45,000	\$ 136,800	\$ 91,800
Other Compensation	-	-	-	-
Related Benefits	-	17,550	53,352	35,802
Total Personal Services	\$ -	\$ 62,550	\$ 190,152	\$ 127,602
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 62,550	\$ 190,152	\$ 127,602

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ACADEMIC SUPPORT ACTIVITIES - 210803-22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	5,000	10,000	5,000
Operating Services	-	61,500	54,500	(7,000)
Supplies	-	5,000	10,000	5,000
Professional Services	-	20,000	22,000	2,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 91,500	\$ 96,500	\$ 5,000
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-22111				
Personal Services:				
Salaries	\$ -	\$ 145,901	\$ 108,530	\$ (37,371)
Other Compensation	-	-	-	-
Related Benefits	-	56,901	42,327	(14,574)
Total Personal Services	\$ -	\$ 202,802	\$ 150,857	\$ (51,945)
Travel	-	-	-	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 210,802	\$ 158,857	\$ (51,945)
HORTICULTURE - 210816-22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,500	\$ 1,500	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
UNIVERSITY VETERINARIAN - 210818-22121				
Personal Services:				
Salaries	\$ -	\$ 87,068	\$ 90,551	\$ 3,483
Other Compensation	-	-	-	-
Related Benefits	-	33,957	35,315	1,358
Total Personal Services	\$ -	\$ 121,025	\$ 125,866	\$ 4,841
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 121,525	\$ 126,366	\$ 4,841
SWINE & ANIMAL HUSBANDRY - 210819-22122				
Personal Services:				
Salaries	\$ -	\$ 33,613	\$ 34,285	\$ 672
Other Compensation	-	-	-	-
Related Benefits	-	13,109	13,371	262
Total Personal Services	\$ -	\$ 46,722	\$ 47,656	\$ 934
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 49,222	\$ 50,156	\$ 934
POULTRY - 210820-22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
MEAT PROCESSING - 210821-22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -
DAIRY - 210823-22126				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,000	\$ 6,000	\$ -
DEAN, COLLEGE OF HUMANITIES & INTERDISCIPLINARY STUDIES - 22700				
Personal Services:				
Salaries	\$ -	\$ 530,319	\$ 557,414	\$ 27,095
Other Compensation	-	-	-	-
Related Benefits	-	206,824	217,391	10,567
Total Personal Services	\$ -	\$ 737,143	\$ 774,805	\$ 37,662
Travel	-	800	800	-
Operating Services	-	14,500	14,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 755,443	\$ 793,105	\$ 37,662

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Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
DEAN, COLLEGE OF BUSINESS - 210836 -22203				
Personal Services:				
Salaries	\$ -	\$ 378,438	\$ 490,391	\$ 111,953
Other Compensation	-	-	-	-
Related Benefits	-	147,591	191,252	43,661
Total Personal Services	\$ -	\$ 526,029	\$ 681,643	\$ 155,614
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 537,029	\$ 692,643	\$ 155,614
LABORATORY SCHOOL - 210849-22281				
Personal Services:				
Salaries	\$ -	\$ 2,340,141	\$ 2,183,594	\$ (156,547)
Other Compensation	-	-	-	-
Related Benefits	-	912,917	851,864	(61,053)
Total Personal Services	\$ -	\$ 3,253,058	\$ 3,035,458	\$ (217,600)
Travel	-	-	-	-
Operating Services	-	14,200	14,200	-
Supplies	-	-	-	-
Professional Services	-	1,143,730	1,143,730	-
Other Charges	-	375,000	375,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,785,988	\$ 4,568,388	\$ (217,600)
HIGH SCHOOL ATHLETICS - 210851-22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	4,000	4,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 4,000	\$ 4,000	\$ -
Travel	-	26,000	26,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	12,000	12,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 68,000	\$ 68,000	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
DEAN, GRADUATE SCHOOL - 210888-22301				
Personal Services:				
Salaries	\$ -	\$ 271,786	\$ 237,430	\$ (34,356)
Other Compensation	-	-	-	-
Related Benefits	-	105,997	92,598	(13,399)
Total Personal Services	\$ -	\$ 377,783	\$ 330,028	\$ (47,755)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 377,783	\$ 330,028	\$ (47,755)
DEAN, HONORS COLLEGE - 210890-22326				
Personal Services:				
Salaries	\$ -	\$ 69,349	\$ 72,123	\$ 2,774
Other Compensation	-	-	-	-
Related Benefits	-	27,046	28,128	1,082
Total Personal Services	\$ -	\$ 96,395	\$ 100,251	\$ 3,856
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 96,395	\$ 100,251	\$ 3,856
DEAN, NURSING SCHOOL - 210880-22402				
Personal Services:				
Salaries	\$ -	\$ 194,870	\$ 316,190	\$ 121,320
Other Compensation	-	-	-	-
Related Benefits	-	75,999	123,314	47,315
Total Personal Services	\$ -	\$ 270,869	\$ 439,504	\$ 168,635
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 270,869	\$ 439,504	\$ 168,635

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-22451				
Personal Services:				
Salaries	\$ -	\$ 219,767	\$ 294,237	\$ 74,470
Other Compensation	-	-	-	-
Related Benefits	-	85,709	114,752	29,043
Total Personal Services	\$ -	\$ 305,476	\$ 408,989	\$ 103,513
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 305,976	\$ 409,489	\$ 103,513
RADIATION SAFETY - 210873-22483				
Personal Services:				
Salaries	\$ -	\$ 5,000	\$ 5,200	\$ 200
Other Compensation	-	-	-	-
Related Benefits	-	1,950	2,028	78
Total Personal Services	\$ -	\$ 6,950	\$ 7,228	\$ 278
Travel	-	-	-	-
Operating Services	-	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 22,550	\$ 22,828	\$ 278
LIBRARY - 210804-22561				
Personal Services:				
Salaries	\$ -	\$ 863,842	\$ 931,041	\$ 67,199
Other Compensation	-	-	-	-
Related Benefits	-	336,898	363,106	26,208
Total Personal Services	\$ -	\$ 1,200,740	\$ 1,294,147	\$ 93,407
Travel	-	3,000	3,000	-
Operating Services	-	22,000	22,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,373,389	\$ 1,466,796	\$ 93,407

Board of Regents
Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
DEAN, UNIVERSITY COLLEGE - 210892-22621				
Personal Services:				
Salaries	\$ -	\$ 49,504	\$ 49,228	\$ (276)
Other Compensation	-	-	-	-
Related Benefits	-	19,307	19,199	(108)
Total Personal Services	\$ -	\$ 68,811	\$ 68,427	\$ (384)
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 72,811	\$ 72,427	\$ (384)
DEAN, COLLEGE OF SCIENCES & ENGINEERING - 22750				
Personal Services:				
Salaries	\$ -	\$ 497,972	\$ 518,150	\$ 20,178
Other Compensation	-	-	-	-
Related Benefits	-	194,209	202,079	7,870
Total Personal Services	\$ -	\$ 692,181	\$ 720,229	\$ 28,048
Travel	-	-	-	-
Operating Services	-	17,500	17,500	-
Supplies	-	10,500	10,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 720,181	\$ 748,229	\$ 28,048
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	321,814	437,951	116,137
Total Personal Services	\$ -	\$ 321,814	\$ 437,951	\$ 116,137
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 321,814	\$ 437,951	\$ 116,137

Board of Regents
Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (194,221)	\$ (301,342)	\$ (107,121)
Other Compensation	-	-	-	-
Related Benefits	-	(75,746)	(117,523)	(41,777)
Total Personal Services	\$ -	\$ (269,967)	\$ (418,865)	\$ (148,898)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (269,967)	\$ (418,865)	\$ (148,898)
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 198,506	\$ 15,327	\$ (183,179)
Other Compensation	-	-	-	-
Related Benefits	-	77,417	5,978	(71,439)
Total Personal Services	\$ -	\$ 275,923	\$ 21,305	\$ (254,618)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 275,923	\$ 21,305	\$ (254,618)
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 126,010	\$ 131,337	\$ 5,327
Other Compensation	-	-	-	-
Related Benefits	-	49,144	51,221	2,077
Total Personal Services	\$ -	\$ 175,154	\$ 182,558	\$ 7,404
Travel	-	750	750	-
Operating Services	-	185,000	150,000	(35,000)
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 365,904	\$ 338,308	\$ (27,596)

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
STUDENT SERVICES				
ADMISSIONS - 210848-22551				
Personal Services:				
Salaries	\$ -	\$ 494,710	\$ 488,252	\$ (6,458)
Other Compensation	-	-	-	-
Related Benefits	-	192,937	190,418	(2,519)
Total Personal Services	\$ -	\$ 687,647	\$ 678,670	\$ (8,977)
Travel	-	40,000	40,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 822,647	\$ 813,670	\$ (8,977)
REGISTRAR'S OFFICE - 210805-22581				
Personal Services:				
Salaries	\$ -	\$ 198,546	\$ 273,146	\$ 74,600
Other Compensation	-	-	-	-
Related Benefits	-	77,433	106,527	29,094
Total Personal Services	\$ -	\$ 275,979	\$ 379,673	\$ 103,694
Travel	-	1,500	1,500	-
Operating Services	-	46,500	46,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 326,979	\$ 430,673	\$ 103,694
FINANCIAL AID - 210723-26301				
Personal Services:				
Salaries	\$ -	\$ 484,277	\$ 500,759	\$ 16,482
Other Compensation	-	-	-	-
Related Benefits	-	188,868	195,296	6,428
Total Personal Services	\$ -	\$ 673,145	\$ 696,055	\$ 22,910
Travel	-	3,500	3,500	-
Operating Services	-	35,000	35,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 718,645	\$ 741,555	\$ 22,910

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
OFFICE OF RESIDENTIAL LIFE - 210505-27461				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,800	\$ 1,800	\$ -
INTERNATIONAL STUDENTS - 210510-27255				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ -
DEAN OF STUDENT LIFE - 210504-27151				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	700	700	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,500	\$ 1,500	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
CAREER SERVICE - 210508-27100				
Personal Services:				
Salaries	\$ -	\$ 98,500	\$ 102,440	\$ 3,940
Other Compensation	-	-	-	-
Related Benefits	-	38,415	39,952	1,537
Total Personal Services	\$ -	\$ 136,915	\$ 142,392	\$ 5,477
Travel	-	300	300	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 142,465	\$ 147,942	\$ 5,477
BAND - 210507-27054				
Personal Services:				
Salaries	\$ -	\$ 226,294	\$ 228,607	\$ 2,313
Other Compensation	-	-	-	-
Related Benefits	-	88,255	89,157	902
Total Personal Services	\$ -	\$ 314,549	\$ 317,764	\$ 3,215
Travel	-	9,000	9,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 378,549	\$ 381,764	\$ 3,215
STUDENT SERVICES - 210501-27051				
Personal Services:				
Salaries	\$ -	\$ 140,000	\$ 140,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	54,600	54,600	-
Total Personal Services	\$ -	\$ 194,600	\$ 194,600	\$ -
Travel	-	500	500	-
Operating Services	-	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 204,508	\$ 204,508	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	215,230	219,822	4,592
Total Personal Services	\$ -	\$ 215,230	\$ 219,822	\$ 4,592
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 215,230	\$ 219,822	\$ 4,592
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (98,360)	\$ (118,360)	\$ (20,000)
Other Compensation	-	-	-	-
Related Benefits	-	(38,360)	(46,160)	(7,800)
Total Personal Services	\$ -	\$ (136,720)	\$ (164,520)	\$ (27,800)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (136,720)	\$ (164,520)	\$ (27,800)
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 53,279	\$ 4,018	\$ (49,261)
Other Compensation	-	-	-	-
Related Benefits	-	20,779	1,567	(19,212)
Total Personal Services	\$ -	\$ 74,058	\$ 5,585	\$ (68,473)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 74,058	\$ 5,585	\$ (68,473)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 25,202	\$ 26,267	\$ 1,065
Other Compensation	-	-	-	-
Related Benefits	-	9,829	10,244	415
Total Personal Services	\$ -	\$ 35,031	\$ 36,511	\$ 1,480
Travel	-	150	150	-
Operating Services	-	37,000	30,000	(7,000)
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 73,181	\$ 67,661	\$ (5,520)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-21051				
Personal Services:				
Salaries	\$ -	\$ 151,897	\$ 349,773	\$ 197,876
Other Compensation	-	-	-	-
Related Benefits	-	59,240	136,411	77,171
Total Personal Services	\$ -	\$ 211,137	\$ 486,184	\$ 275,047
Travel	-	10,000	10,000	-
Operating Services	-	19,500	19,500	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 296,637	\$ 571,684	\$ 275,047
INTERNAL AUDITOR - 210112-21052				
Personal Services:				
Salaries	\$ -	\$ 87,440	\$ 102,560	\$ 15,120
Other Compensation	-	-	-	-
Related Benefits	-	34,102	39,998	5,896
Total Personal Services	\$ -	\$ 121,542	\$ 142,558	\$ 21,016
Travel	-	1,000	1,000	-
Operating Services	-	4,500	4,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 127,542	\$ 148,558	\$ 21,016
STRATEGIC PLANNING - 26010				
Personal Services:				
Salaries	\$ -	\$ 14,000	\$ 54,600	\$ 40,600
Other Compensation	-	48,000	12,000	(36,000)
Related Benefits	-	5,460	21,294	15,834
Total Personal Services	\$ -	\$ 67,460	\$ 87,894	\$ 20,434
Travel	-	-	14,000	14,000
Operating Services	-	1,000	7,000	6,000
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 73,460	\$ 113,894	\$ 40,434

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
JOINT PROJECTS - 210108-21057				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	-	180,000	180,000	-
Total Personal Services	\$ -	\$ 182,500	\$ 182,500	\$ -
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 841,500	\$ 841,500	\$ -
UNIVERSITY ACTIVITIES - 210110-21059				
Personal Services:				
Salaries	\$ -	\$ 16,500	\$ 16,500	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	6,435	6,435	-
Total Personal Services	\$ -	\$ 28,935	\$ 28,935	\$ -
Travel	-	-	-	-
Operating Services	-	46,000	46,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	8,000	8,000	-
Other Charges	-	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 158,435	\$ 158,435	\$ -
MEMBERSHIP DUES - 210111-21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ -

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ATHLETICS COMPLIANCE OFFICE - 21816				
Personal Services:				
Salaries	\$ -	\$ 247,000	\$ 282,358	\$ 35,358
Other Compensation	-	42,000	-	(42,000)
Related Benefits	-	96,330	110,120	13,790
Total Personal Services	\$ -	\$ 385,330	\$ 392,478	\$ 7,148
Travel	-	4,000	14,000	10,000
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	-	10,000	-	(10,000)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 402,830	\$ 409,978	\$ 7,148
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-21081				
Personal Services:				
Salaries	\$ -	\$ 34,000	\$ 35,360	\$ 1,360
Other Compensation	-	-	-	-
Related Benefits	-	13,260	13,790	530
Total Personal Services	\$ -	\$ 47,260	\$ 49,150	\$ 1,890
Travel	-	400	400	-
Operating Services	-	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 57,160	\$ 59,050	\$ 1,890
SELF STUDY - 210103-21082				
Personal Services:				
Salaries	\$ -	\$ 127,000	\$ 129,880	\$ 2,880
Other Compensation	-	-	-	-
Related Benefits	-	49,530	50,653	1,123
Total Personal Services	\$ -	\$ 176,530	\$ 180,533	\$ 4,003
Travel	-	5,000	5,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 186,030	\$ 190,033	\$ 4,003

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
INSTITUTIONAL ADVANCEMENT - 210300-21101				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 7,500	\$ 7,500	\$ -
GRAPHICS AND PUBLICATONS - 210301-21121				
Personal Services:				
Salaries	\$ -	\$ 118,000	\$ 122,720	\$ 4,720
Other Compensation	-	-	-	-
Related Benefits	-	46,020	47,861	1,841
Total Personal Services	\$ -	\$ 164,020	\$ 170,581	\$ 6,561
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 175,520	\$ 182,081	\$ 6,561
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-22002				
Personal Services:				
Salaries	\$ -	\$ 273,500	\$ 397,723	\$ 124,223
Other Compensation	-	-	-	-
Related Benefits	-	106,665	155,112	48,447
Total Personal Services	\$ -	\$ 380,165	\$ 552,835	\$ 172,670
Travel	-	2,500	15,000	12,500
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	1,350	(1,650)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	1,650	1,650
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 395,665	\$ 580,835	\$ 185,170

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
VICE CHANCELLOR FOR STUDENT AFFAIRS - 210503-27154				
Personal Services:				
Salaries	\$ -	\$ 38,792	\$ 41,166	\$ 2,374
Other Compensation	-	-	-	-
Related Benefits	-	15,129	16,055	926
Total Personal Services	\$ -	\$ 53,921	\$ 57,221	\$ 3,300
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 55,421	\$ 58,721	\$ 3,300
GRANTS AND CONTRACTS DEVELOPMENT - 210603-25401				
Personal Services:				
Salaries	\$ -	\$ 4,000	\$ 4,160	\$ 160
Other Compensation	-	-	-	-
Related Benefits	-	1,560	1,622	62
Total Personal Services	\$ -	\$ 5,560	\$ 5,782	\$ 222
Travel	-	500	500	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 17,560	\$ 17,782	\$ 222
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-26051				
Personal Services:				
Salaries	\$ -	\$ 369,803	\$ 376,212	\$ 6,409
Other Compensation	-	-	-	-
Related Benefits	-	144,223	146,723	2,500
Total Personal Services	\$ -	\$ 514,026	\$ 522,935	\$ 8,909
Travel	-	5,000	10,000	5,000
Operating Services	-	6,000	6,000	-
Supplies	-	5,100	5,100	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 530,126	\$ 544,035	\$ 13,909

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
AMERICAN WITH DISABILITIES - 210732-26052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 8,300	\$ 8,300	\$ -
COMPROLLER'S OFFICE - 210718-26102				
Personal Services:				
Salaries	\$ -	\$ 1,553,646	\$ 1,637,672	\$ 84,026
Other Compensation	-	-	-	-
Related Benefits	-	605,922	638,692	32,770
Total Personal Services	\$ -	\$ 2,159,568	\$ 2,276,364	\$ 116,796
Travel	-	500	500	-
Operating Services	-	125,000	120,000	(5,000)
Supplies	-	20,000	20,000	-
Professional Services	-	18,367	18,367	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,323,435	\$ 2,435,231	\$ 111,796
PURCHASING - 210720-26103				
Personal Services:				
Salaries	\$ -	\$ 220,924	\$ 225,625	\$ 4,701
Other Compensation	-	-	-	-
Related Benefits	-	86,160	87,994	1,834
Total Personal Services	\$ -	\$ 307,084	\$ 313,619	\$ 6,535
Travel	-	500	500	-
Operating Services	-	20,000	20,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 330,584	\$ 337,119	\$ 6,535

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210933-22601				
Personal Services:				
Salaries	\$ -	\$ 46,250	\$ 50,000	\$ 3,750
Other Compensation	-	-	-	-
Related Benefits	-	18,038	19,500	1,462
Total Personal Services	\$ -	\$ 64,288	\$ 69,500	\$ 5,212
Travel	-	2,500	2,500	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 71,788	\$ 77,000	\$ 5,212
CAMPUS SAFETY - 210704-26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
PROPERTY MANAGEMENT - 210715-26156				
Personal Services:				
Salaries	\$ -	\$ 201,449	\$ 215,440	\$ 13,991
Other Compensation	-	-	-	-
Related Benefits	-	78,565	84,022	5,457
Total Personal Services	\$ -	\$ 280,014	\$ 299,462	\$ 19,448
Travel	-	300	-	(300)
Operating Services	-	3,000	5,000	2,000
Supplies	-	6,500	5,800	(700)
Professional Services	-	-	-	-
Other Charges	-	1,000	-	(1,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 290,814	\$ 310,262	\$ 19,448

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
TELEPHONE & TELEGRAPH - 210719-26157				
Personal Services:				
Salaries	\$ -	\$ 26,208	\$ 27,812	\$ 1,604
Other Compensation	-	-	-	-
Related Benefits	-	10,221	10,847	626
Total Personal Services	\$ -	\$ 36,429	\$ 38,659	\$ 2,230
Travel	-	-	-	-
Operating Services	-	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 161,429	\$ 163,659	\$ 2,230
STENOGRAPHIC BUREAU - 210705-26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
POST OFFICE - 210707-26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
OFFICE OF RISK MANAGEMENT - 210721-26165				
Personal Services:				
Salaries	\$ -	\$ 32,500	\$ 33,800	\$ 1,300
Other Compensation	-	-	-	-
Related Benefits	-	12,675	13,182	507
Total Personal Services	\$ -	\$ 45,175	\$ 46,982	\$ 1,807
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 46,675	\$ 48,482	\$ 1,807
INFORMATION SYSTEM DEPARTMENT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 252,020	\$ 262,673	\$ 10,653
Other Compensation	-	-	-	-
Related Benefits	-	98,288	102,442	4,154
Total Personal Services	\$ -	\$ 350,308	\$ 365,115	\$ 14,807
Travel	-	1,500	1,500	-
Operating Services	-	370,000	300,000	(70,000)
Supplies	-	10,000	10,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 731,808	\$ 676,615	\$ (55,193)
UNIVERSITY POLICE - 210714-26251				
Personal Services:				
Salaries	\$ -	\$ 878,518	\$ 847,941	\$ (30,577)
Other Compensation	-	-	-	-
Related Benefits	-	342,622	330,697	(11,925)
Total Personal Services	\$ -	\$ 1,221,140	\$ 1,178,638	\$ (42,502)
Travel	-	300	300	-
Operating Services	-	13,500	6,500	(7,000)
Supplies	-	34,575	34,575	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	7,000	7,000
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,274,515	\$ 1,232,013	\$ (42,502)

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Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
TRAFFIC AND PARKING - 210743-26252				
Personal Services:				
Salaries	\$ -	\$ 768,754	\$ 822,357	\$ 53,603
Other Compensation	-	-	-	-
Related Benefits	-	299,814	320,719	20,905
Total Personal Services	\$ -	\$ 1,068,568	\$ 1,143,076	\$ 74,508
Travel	-	10,000	10,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	25,000	25,000	-
Other Charges	-	-	-	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,263,568	\$ 1,338,076	\$ 74,508
PERSONNEL - 210726-26401				
Personal Services:				
Salaries	\$ -	\$ 493,368	\$ 527,490	\$ 34,122
Other Compensation	-	-	-	-
Related Benefits	-	192,414	205,721	13,307
Total Personal Services	\$ -	\$ 685,782	\$ 733,211	\$ 47,429
Travel	-	1,000	1,000	-
Operating Services	-	17,000	13,250	(3,750)
Supplies	-	1,500	1,500	-
Professional Services	-	-	3,750	3,750
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 705,282	\$ 752,711	\$ 47,429
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	756,178	834,179	78,001
Total Personal Services	\$ -	\$ 756,178	\$ 834,179	\$ 78,001
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 756,178	\$ 834,179	\$ 78,001

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
TUITION DISCOUNTS - 210727-26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ -
TERMINAL PAY - 210728-26404				
Personal Services:				
Salaries	\$ -	\$ 150,734	\$ 250,000	\$ 99,266
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 150,734	\$ 250,000	\$ 99,266
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 150,734	\$ 250,000	\$ 99,266
BUDGET OFFICE - 210730-26451				
Personal Services:				
Salaries	\$ -	\$ 120,000	\$ 124,800	\$ 4,800
Other Compensation	-	-	-	-
Related Benefits	-	46,800	48,672	1,872
Total Personal Services	\$ -	\$ 166,800	\$ 173,472	\$ 6,672
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	4,000	4,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 171,800	\$ 178,472	\$ 6,672

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (204,940)	\$ (250,000)	\$ (45,060)
Other Compensation	-	-	-	-
Related Benefits	-	(79,927)	(97,500)	(17,573)
Total Personal Services	\$ -	\$ (284,867)	\$ (347,500)	\$ (62,633)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (284,867)	\$ (347,500)	\$ (62,633)
AGRICULTURAL CENTER TRANSFERS - 26456				
Personal Services:				
Salaries	\$ -	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(66,855)	(66,855)	-
Total Personal Services	\$ -	\$ (257,325)	\$ (257,325)	\$ -
Travel	-	-	-	-
Operating Services	-	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (475,969)	\$ (475,969)	\$ -
COST REIMBURSEMENT - 26456				
Personal Services:				
Salaries	\$ -	\$ (309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(108,600)	(108,600)	-
Total Personal Services	\$ -	\$ (418,003)	\$ (418,003)	\$ -
Travel	-	-	-	-
Operating Services	-	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (1,090,237)	\$ (1,090,237)	\$ -

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
REIMBURSEMENT FROM OTHER FUND - 26456				
Personal Services:				
Salaries	\$ -	\$ (427,328)	\$ (427,328)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(166,658)	(166,658)	-
Total Personal Services	\$ -	\$ (593,986)	\$ (593,986)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (593,986)	\$ (593,986)	\$ -
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 176,546	\$ 84,949	\$ (91,597)
Other Compensation	-	-	-	-
Related Benefits	-	68,853	33,130	(35,723)
Total Personal Services	\$ -	\$ 245,399	\$ 118,079	\$ (127,320)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 245,399	\$ 118,079	\$ (127,320)
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ (191,535)	\$ (199,632)	\$ (8,097)
Other Compensation	-	-	-	-
Related Benefits	-	(74,699)	(77,856)	(3,157)
Total Personal Services	\$ -	\$ (266,234)	\$ (277,488)	\$ (11,254)
Travel	-	(1,140)	(1,140)	-
Operating Services	-	(281,200)	(228,000)	53,200
Supplies	-	(7,600)	(7,600)	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (556,174)	\$ (514,228)	\$ 41,946

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Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-26162				
Personal Services:				
Salaries	\$ -	\$ 115,211	\$ 121,616	\$ 6,405
Other Compensation	-	4,100	4,100	-
Related Benefits	-	44,932	47,430	2,498
Total Personal Services	\$ -	\$ 164,243	\$ 173,146	\$ 8,903
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 184,243	\$ 193,146	\$ 8,903
AUTOMOTIVE SHOP - 210713-26164				
Personal Services:				
Salaries	\$ -	\$ 145,580	\$ 193,088	\$ 47,508
Other Compensation	-	-	-	-
Related Benefits	-	56,776	75,304	18,528
Total Personal Services	\$ -	\$ 202,356	\$ 268,392	\$ 66,036
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 224,856	\$ 290,892	\$ 66,036
UTILITIES - 210703-26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,960,661	2,960,661	-
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,970,661	\$ 2,970,661	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
INSURANCE PREMIUMS - 210722-26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,285,936	2,368,172	82,236
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,285,936	\$ 2,368,172	\$ 82,236
MAINTENANCE OF BUILDINGS - 210702-26352				
Personal Services:				
Salaries	\$ -	\$ 1,380,061	\$ 1,397,245	\$ 17,184
Other Compensation	-	-	-	-
Related Benefits	-	538,224	544,926	6,702
Total Personal Services	\$ -	\$ 1,918,285	\$ 1,942,171	\$ 23,886
Travel	-	-	-	-
Operating Services	-	1,394,040	1,286,540	(107,500)
Supplies	-	115,000	115,000	-
Professional Services	-	4,500	12,000	7,500
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,436,825	\$ 3,360,711	\$ (76,114)
OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353				
Personal Services:				
Salaries	\$ -	\$ 565,952	\$ 580,910	\$ 14,958
Other Compensation	-	-	-	-
Related Benefits	-	220,721	226,555	5,834
Total Personal Services	\$ -	\$ 786,673	\$ 807,465	\$ 20,792
Travel	-	-	-	-
Operating Services	-	90,000	80,000	(10,000)
Supplies	-	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 946,673	\$ 957,465	\$ 10,792

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
OPERATION OF BUILDINGS - 210710-26354				
Personal Services:				
Salaries	\$ -	\$ 938,264	\$ 975,405	\$ 37,141
Other Compensation	-	-	-	-
Related Benefits	-	365,923	380,408	14,485
Total Personal Services	\$ -	\$ 1,304,187	\$ 1,355,813	\$ 51,626
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,429,187	\$ 1,480,813	\$ 51,626
MAINTENANCE ADMINISTRATION - 210711-26355				
Personal Services:				
Salaries	\$ -	\$ 390,524	\$ 394,708	\$ 4,184
Other Compensation	-	-	-	-
Related Benefits	-	152,304	153,936	1,632
Total Personal Services	\$ -	\$ 542,828	\$ 548,644	\$ 5,816
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 547,828	\$ 553,644	\$ 5,816
RELOCATION - 210700-26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 42,700	\$ 42,700	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
RETIREE GROUP INSURANCE MAINTENANCE - 210766-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	285,441	389,281	103,840
Total Personal Services	\$ -	\$ 285,441	\$ 389,281	\$ 103,840
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 285,441	\$ 389,281	\$ 103,840
ATTRITION MAINTENANCE - 26454				
Personal Services:				
Salaries	\$ -	\$ (357,198)	\$ (350,000)	\$ 7,198
Other Compensation	-	-	-	-
Related Benefits	-	(139,307)	(136,500)	2,807
Total Personal Services	\$ -	\$ (496,505)	\$ (486,500)	\$ 10,005
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (496,505)	\$ (486,500)	\$ 10,005
PAY PLAN - 26455				
Personal Services:				
Salaries	\$ -	\$ 118,880	\$ 77,396	\$ (41,484)
Other Compensation	-	-	-	-
Related Benefits	-	46,363	30,184	(16,179)
Total Personal Services	\$ -	\$ 165,243	\$ 107,580	\$ (57,663)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 165,243	\$ 107,580	\$ (57,663)

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
AGRICULTURE CENTER TRANSFER MAINTENANCE - 26456				
Personal Services:				
Salaries	\$ -	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(114,612)	(114,612)	-
Total Personal Services	\$ -	\$ (441,142)	\$ (441,142)	\$ -
Travel	-	-	-	-
Operating Services	-	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (750,122)	\$ (750,122)	\$ -
INTERAGENCY COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (378,474)	\$ (378,474)	\$ -
REFUND OF EXPENDITURES - 210782-26456				
Personal Services:				
Salaries	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (120,000)	\$ (120,000)	\$ -

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	6,540,289	6,540,289	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,540,289	\$ 6,540,289	\$ -
ATHLETICS - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	2,374,841	2,374,841	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,374,841	\$ 2,374,841	\$ -
TRANSFERS & INTERINSTITUTIONAL COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	3,293,907	3,805,821	511,914
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,293,907	\$ 3,805,821	\$ 511,914

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 39,101,992	\$ 36,851,188	\$ (2,250,804)
Other Compensation	-	213,477	111,377	(102,100)
Related Benefits	-	17,194,693	17,738,430	543,737
Total Personal Services	\$ -	\$ 56,510,162	\$ 54,700,995	\$ (1,809,167)
Travel	-	230,000	271,400	41,400
Operating Services	-	7,252,389	7,180,075	(72,314)
Supplies	-	909,661	876,811	(32,850)
Professional Services	-	1,288,127	1,291,377	3,250
Other Charges	-	13,309,367	13,820,281	510,914
Acquisitions	-	181,181	209,331	28,150
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 79,680,887	\$ 78,350,270	\$ (1,330,617)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budget 2018-19
				In-State	Out of State		
Academic				213		\$6,000	\$1,178,519
Athletic							
Band				39		\$6,000	\$120,000
Foreign Language							
High School							
Honors				0		\$0	\$0
LASIP							
LPB Stipend							
Music				9		\$650	\$8,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC				50		\$5,542	\$188,000
SEOG Matching							
SGA							
SSIG Matching							\$0
Summer Orientation							\$0
Dual Enrollment				142		\$1,200	\$45,000
College of Education				1		\$6,000	\$10,000
Total Other Scholarships							\$0
Total Scholarships	0	#DIV/0!	0	454	0	\$3,413	1,549,519

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budget 2018-19
				In-State	Out of State		
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$15,030	\$16,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				25		\$1,332	\$40,000
Louisiana National Guard (29:36.1)				69		\$4,973	\$350,000
Hardship Waivers (17:3351)				33		\$882	\$75,000
Louisiana Go Grants							
Other Tuition & Fee Exemptions							
Faculty/Staff				20		\$4,973	\$150,000
Faculty Dependents				50		\$4,973	\$170,000
War Orphans				40		\$4,973	\$310,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships					150	\$6,446	\$1,067,300
Undergraduate Fee Exemptions					300	\$5,346	\$2,811,970
Total Fee Exemptions	0	#DIV/0!	\$0	238	530	\$5,153	\$4,990,770
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$0	692	530	\$5,352	\$6,540,289

Board of Regents

Form BOR-6

Institution:

Southern University and A&M College

Schedule of Professional Services

DESCRIPTION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,288,127	\$1,291,377
Total Professional Services	\$0	\$1,288,127	\$1,291,377

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

Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/17	\$82,822
Revenues in FY 2017-18	181,908
Total Revenues Available for FY 2017-18	264,730
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	281,055
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	545,785
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$372,241
Revenues in FY 2017-18	\$494,776
Total Revenues Available for FY 2017-18	867,017
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	364,112
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	1,231,129
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$231,992
Revenues in FY 2017-18	\$834,446
Total Revenues Available for FY 2017-18	1,066,438
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	763,031
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	1,829,469
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	\$117,413
Revenues in FY 2017-18	\$0
Total Revenues Available for FY 2017-18	117,413
Less Funds Expended in FY 2017-18	0
Projected Revenue Available for FY 2018-19	32,913
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	150,326
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/17	\$175,996
Revenues in FY 2017-18	386,555
Total Revenues Available for FY 2017-18	562,551
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	388,897
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	951,448
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Athletics 2017-2018	Budgeted Athletics 2018-2019	Actual Bookstore 2017-2018	Budgeted Bookstore 2018-2019	Actual Food Service 2017-2018	Budgeted Food Service 2018-2019	Actual Student Health 2017-2018	Budgeted Student Health 2018-2019
Revenues	0	9,377,631	0	250,000	0	900,000	0	2,038,900
Expenditures								
Salaries	0	2,650,326	0	0	0	0	0	655,549
Other Compensation	0	403,000	0	0	0	0	0	0
Related Benefits	0	1,111,570	0	0	0	100,000	0	280,664
Total Personal Services	0	4,164,896	0	0	0	100,000	0	936,213
Travel		1,066,500						25,000
Operating Services	0	498,313	0	35,000	0	485,000	0	334,900
Supplies	0	430,363	0	0	0	5,000	0	270,000
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	140,000	0	0	0	0	0	50,000
Other Charges	0	2,796,200	0	0	0	210,000	0	175,000
Capital Outlay	0	20,000	0	0	0	0	0	80,000
Debt Service	0	261,360	0	0	0	0	0	0
Interagency Transfers	0	0	0	93,100	0	100,000	0	144,000
Total Expenditures	0	9,377,631	0	128,100	0	900,000	0	2,015,113
Revenues in Excess of Expenditures	0	0	0	121,900	0	0	0	23,787

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 2017-2018	Budgeted Residential Halls 2018-2019	Actual Student Center 2017-2018	Budgeted Student Center 2018-2019	Actual Vending 2017-2018	Budgeted Vending 2018-2019	Actual Intramural Sports 2017-2018	Budgeted Intramural Sports 2018-2019
Revenues	0	8,288,668	0	690,400	0	96,000	0	1,048,904
Expenditures								
Salaries	0	1,830,605	0	240,451	0	52,331	0	353,953
Other Compensation	0	115,000	0	24,000	0	0	0	50,000
Related Benefits	0	771,936	0	108,776	0	24,014	0	140,042
Total Personal Services	0	2,717,541	0	373,227	0	76,345	0	543,995
Travel		30,084		20,000		5,000		40,000
Operating Services	0	2,519,680	0	170,863	0	6,300	0	72,909
Supplies	0	356,356	0	36,525	0	0	0	32,000
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	5,000	0	0	0	0	0	10,000
Other Charges	0	0	0	5,000	0	0	0	0
Capital Outlay	0	515,000	0	49,785	0	0	0	50,000
Debt Service	0	1,955,007	0	0	0	0	0	265,000
Interagency Transfers	0	190,000	0	35,000	0	2,000	0	35,000
Total Expenditures	0	8,288,668	0	690,400	0	89,645	0	1,048,904
Revenues in Excess of Expenditures	0	0	0	0	0	6,355	0	0

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Auxiliary Administration 2017-2018	Budgeted 2018-2019	Actual Lab School Lunchroom 2017-2018	Budgeted Lab School Lunchroom 2018-2019	Actual 2017-2018	Budgeted 2018-2019	Actual Auxiliary Grand Total 2017-2018	Budgeted Auxiliary Grand Total 2018-2019
Revenues	0	0	0	167,145	0	0	0	22,857,648
Expenditures								
Salaries	0	340,054	0	60,986	0	0	0	6,184,255
Other Compensation	0	5,000	0	0	0	0	0	597,000
Related Benefits	0	132,621	0	50,000	0	0	0	2,719,623
Total Personal Services	0	477,675	0	110,986	0	0	0	9,500,878
Travel		0			0	0	0	1,186,584
Operating Services	0	0	0	5,000	0	0	0	4,127,965
Supplies	0	18,283	0	5,000	0	0	0	1,153,527
Merchandise for Resale	0	0	0	40,000	0	0	0	40,000
Professional Services	0	0	0	0	0	0	0	205,000
Other Charges	0	0	0	0	0	0	0	3,186,200
Capital Outlay	0	0	0	6,159	0	0	0	720,944
Debt Service	0	0	0	0	0	0	0	2,481,367
Interagency Transfers	0	(495,958)	0	0	0	0	0	103,142
Total Expenditures	0	0	0	167,145	0	0	0	22,705,606
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	152,042

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

Institution: Southern University and A&M College

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	111		8,482,620	3,308,222		
Associate Professor	62		3,929,989	1,532,696		
Assistant Professor	87		5,060,270	1,973,505		
Instructor	1		41,600	16,224		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1		41,600	16,224		
Library Associate	1		32,178	12,549		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	420		10,962,701	4,275,453	8,734,325	3,406,387
Classified Employees	312		8,315,035	3,242,864	1,180,296	460,315
Laboratory School Faculty	29		1,439,259	561,311		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,024	0	38,305,252	14,939,048	9,914,620	3,866,702
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			(5,835,322)	(2,168,970)		
Total Full Time Funded Positions	1,024	0	32,469,930	12,770,078	9,914,620	3,866,702
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				4,355,685		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	1		515,000	0		
Adjunct Faculty	5		3,466,258	456,667		
Other Unclassified	6		400,000	156,000		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	12	0	4,381,258	4,968,352	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total	1		0	0		
Total Part-Time Funded Positions	12	0	4,381,258	4,968,352	0	0
Grand Total Funded Positions	1,036	0	36,851,188	17,738,430	9,914,620	3,866,702

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

**Board of Regents
Form BOR-12**

Institution: Southern University and A&M College

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odomet	Unit No
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEV	C6000	1983	8	4,422	FG-23
83200-064360	1996 Dodge Ram Van	2B7HB11X5TK157802	DODG	RAM VAN	1996	1,651	137,126	M-35
83200-064361	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODG	RAM VAN	1996	1,948	93,759	M-32
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1996	2,650	142,430	M-34
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	568	85,676	EXT-7
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.	1997	1,586	55,447	PR-4
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	2,349	71,939	RH-5
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	1,124	142,377	LC-4
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODG	CARAVAN	2001		110,395	M-65
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY	2002	2,184	81,184	P-28
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998	1,779	132,394	A-6
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE	2004	1,344	83,238	SB-2
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	11,703	127,928	BRD-2/M
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	5,287	155,900	ADM-6
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODG	CARAVAN	2005	8,251	147,433	ADM-7
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	5,143	181,826	M-50
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODG	DURANGO	2000	3,065	160,268	PP-2
83200-079983	2007 GMC YUKON DARK BLUE	1GKFC16J87R246991	GMC	YUKON	2007	8,316	134,496	SU-3
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAAN2SH685765	INTL	3000 SERIES	1995	-	18,163	SN-3
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	CUTAWAY	2006	209	47,662	SB-1
83200-090103	2007 DODGE DURANGO	1D8HD38P57F543508	DODG	DURANGO	2007	8,861	183,084	LC-5
83200-090281	1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	1,790	197,680	SAF-2
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODG	RAM TRUCK	1998	1,393	187,472	G-32
83200-090313	UNIT 20573 1998 FORD F-150	1FTZX1724WNC25288	FORD	LGT CONVTL	1998	-	168,106	G-33
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12Y0WM273545	DODG	RAM TRUCK	1998	4,692	142,353	G-34
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODG	RAM VAN	1999	3,060	107,026	M-54
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD	LGT CONVTL	1998	1,211	161,511	PR-8
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODG	RAM TRUCK	2001		143,617	RH-10
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODG	RAM TRUCK	2001	3,199	229,566	B-16
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	SRW SUPER	2008	-	54,514	T-15
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODG	RAM TRUCK	1998	1,412	252,754	RH-11
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005	1,334	82,144	M-61
83200-090690	2005 7 PASSENGER CARAVAN	1D4GP24R85B384705	DODG	CARAVAN	2005	6,975	158,655	MP-1
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002	2,885	82,320	M-55
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTL	2005	1,496	43,667	PR-9
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTL	2005	8,849	122,747	G35
83200-090856	1999 DODGE RAM TRUCK	1B7HC16X9XS227853	DODG	RAM TRUCK	1999	2,909	104,007	RH-12
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODG	CARAVAN	2005	1,900	115,291	RH-15
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODG	CARAVAN	2005	5,067	126,021	RH-13
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODG	CARAVAN	2003	2,401	116,017	RL-14
83200-090957	2000 CHEV GMT-400 TRUCK	1GCGC33R1YF488594	CHEV	GMT-400	2000		83,268	M-56
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODG	CARAVAN	2000	1,894	131,735	M-57
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	2,754	110,193	FP-2
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODG	CARAVAN	2005		138,407	B-17
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEV	EXPRESS VAN	2005	4,582	172,554	M-58
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX17L72NB39413	FORD	LGT CONVTL	2002	3,940	148,612	M-62
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2EC88710	FORD	SRW SUPER	2002	4,476	196,350	M-63
83200-091927	2005 DODGE GRAND CARAVAN	1D4GP24R15B227274	DODG	CARAVAN	2005	8,961	162,019	B-64
83200-092032	2008 CHEVROLET IMPALA	2G1WS553081325146	CHEV	IMPALA	2008	4,010	53,362	P-53
83200-092105	2013 CHEVROLET TAHOE C1500	1GN5C4E06DR302384	CHEV	TAHOE C1500	2013	8,124	57,923	SA-2
83200-092150	2013 CHEV TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013	8,397	60,582	P55
83200-092151	2013 CHEVROLET TAHOE C1500	1GNLC2E07DR367723	CHEV	TAHOE C1500	2013	9,508	57,025	P56
83200-092212	15 PASSENGER VAN	1GAHG39K681132439	CHEV	EXPRESS VAN	2008	6,443	157,618	LAB-6
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	7,405	33,010	EXT.16

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odomet	Unit No
83200-092384	2008 30 Passenger Bus	4UZACBBV27CY90702	FRHT	CHASSIS	2007		56,994	SA-4
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109902	CHEV	EXPRESS VAN	2015	6,720	19,307	FG-37
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17CZ25472	FRHT	CHASSIS	2007		175,379	SA-6
83200-092580	2010 FORD CROWN VICTORIA	2FABP7BVXAX142399	FORD	CROWN	2010	4,018	73,054	P-59
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN	2011	5,866	67,745	P-58
83200-092582	2011 FORD CROWN VICTORIA	2FABP7BY3BX144190	FORD	CROWN	2011	3,789	89,424	P-61
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN	2011	4,967	91,166	P-60
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN	2011	4,645	59,485	P-62
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN	2011	4,956	75,716	P-63
83200-092733	2011 FORD CROWN VICTORIA	2FABP7BV3BX140379	FORD	CROWN	2011	8,077	72,645	P-64
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015	12,314	44,343	EXT 18
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015	12,494	36,292	EXT 17
83200-092938	2015 NISSAN SENTRA	3N1AB7AP2FY306900	NISS	SENTRA	2015	16,374	38,763	ADM-8
83200-092939	2015 NISSAN SENTRA	3N1AB7AP3FY307537	NISS	SENTRA	2015	13,175	35,440	ADM-9
83200-092944	2008 DODGE DURANGO	1D8HD38N08F155022	DODG	DURANGO	2008	1,854	77,341	P-65
83200-093035	2012 DODGE CHARGER	2C3CDXAT6CH295550	DODG	CHARGER	2012	10,026	85,910	P67
83200-093321	2008 CHEVROLET TAHOE	1GNEC03068R271863	CHEV	TAHOE	2008	5,025	67,040	P-68
83200-093335	2017 CHEVROLET TAHOE	1GNLCKDK5H262775	CHEV	TAHOE	2017	17,131	20,852	P-1
83200-093379	2017 CHEVROLET SUBURBAN	1GN5CGK0HR319025	CHEV	SUBURBAN	2017	13,115	13,115	SU-4
83200-093380	2017 CHEVROLET SUBURBAN	1GN5CGK0HR317601	CHEV	SUBURBAN	2017	8,613	9,763	BRD-3
83200-093755	2008 FORD EXPEDITION	1FMFU15558LA71130	FORD	EXPEDITION	2008			
83200-093900	UNIT 21389 2008 DODGE RAM 1500	1D7HA18N38J181239	DODG	RAM TRUCK	2008	2,052	185,621	AC3
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	2,835	113,188	LAB-7
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	-	116,510	FG-26
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001	4,830	78,558	FG-27
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001	1,611	70,857	FG-30
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	2,268	51,929	SA-1
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTL	2003	3,852	130,349	EXT-10
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER	2003	26	6,947	HN-1
83200-505550	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTL	2003	1,010	105,165	G-37
83200-505551	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTL	2003	459	43,517	FG-31
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	15	118,183	FG-33
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005	-	148,019	FG-34
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	2,404	142,478	EXT-12
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004	33	184,675	EXT-11
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	375	89,697	EXT-13
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	SRW SUPER	2005	7,220	66,054	FG-35
83200-507603	FORD E-350 XL, SUPER DUTY, DARK	1FBSS31L17DA45999	FORD	ECONOLINE	2007	5,784	114,190	EXT-14
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE	2009	12,449	88,669	EDU-1
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	3,584	54,990	EXT.15
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	2,601	27,295	FG-36
83200-511560	2017 FREIGHTLINER CHASSIS	4UZFCHCY6HCJN4512	FGHL	CHASSIS	2017		89,322	EXT-13

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 2017-2018 PRIOR YEAR ACTUAL	FY 2018-2019 EXISTING OPERATING	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2018-2019 PERFORMANCE	BOR-13A PAGE AND COLUMN NUMBER
		REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	
Student Fees:						
General Registration Fees		\$0	\$37,694,909	\$41,464,400		1-1
Non-Resident Fees		\$0	\$6,188,056	\$6,806,862		1-2
Academic Excellence Fees		\$0	\$1,366,895	\$1,366,895		1-3
Operational Fee		\$0	\$708,834	\$708,834		2-1
Academic Enhancement Fee		\$0	\$313,169	\$313,169		2-2
Building Use Fee		\$0	\$566,830	\$566,830		2-3
Technology Fee						3-1
Energy Surcharge		\$0	\$626,019	\$626,019		3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$0	\$3,256,268	\$3,256,268		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$0	\$4,527,373	\$4,527,373		6-2
Carry-Forward Funds		\$0	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$55,248,353	\$59,636,650	\$0	

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

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$17,729,386	\$2,910,484	\$642,904	\$19,502,325	\$3,201,533	\$642,904
Other Compensation	\$0	\$0	\$0	\$53,584	\$8,796	\$1,943	\$58,943	\$9,676	\$1,943
Related Benefits	\$0	\$0	\$0	\$8,534,093	\$1,400,970	\$309,464	\$9,387,502	\$1,541,067	\$309,464
TOTAL SALARIES	\$0	\$0	\$0	\$26,317,063	\$4,320,251	\$954,311	\$28,948,770	\$4,752,276	\$954,311
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$130,573	\$21,435	\$4,735	\$143,630	\$23,579	\$4,735
Operating Services	\$0	\$0	\$0	\$3,454,389	\$567,078	\$125,263	\$3,799,827	\$623,786	\$125,263
Supplies	\$0	\$0	\$0	\$421,840	\$69,250	\$15,297	\$464,024	\$76,175	\$15,297
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$4,006,802	\$657,763	\$145,295	\$4,407,482	\$723,539	\$145,295
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$621,291	\$101,992	\$22,529	\$683,420	\$112,191	\$22,529
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$4,818,033	\$790,936	\$174,712	\$5,299,836	\$870,029	\$174,712
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$1,831,009	\$300,581	\$66,396	\$2,014,110	\$330,640	\$66,396
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$6,649,042	\$1,091,517	\$241,108	\$7,313,946	\$1,200,669	\$241,108
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$100,711	\$16,533	\$3,652	\$110,782	\$18,186	\$3,652
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$100,711	\$16,533	\$3,652	\$110,782	\$18,186	\$3,652
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$37,694,909	\$6,188,056	\$1,366,895	\$41,464,400	\$6,806,862	\$1,366,895

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$333,392	\$147,296	\$266,602	\$333,392	\$147,296	\$266,602
Other Compensation	\$0	\$0	\$0	\$1,008	\$445	\$806	\$1,008	\$445	\$806
Related Benefits	\$0	\$0	\$0	\$160,479	\$70,901	\$128,330	\$160,479	\$70,901	\$128,330
TOTAL SALARIES	\$0	\$0	\$0	\$494,879	\$218,642	\$395,738	\$494,879	\$218,642	\$395,738
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,455	\$1,085	\$1,963	\$2,455	\$1,085	\$1,963
Operating Services	\$0	\$0	\$0	\$64,958	\$28,699	\$51,945	\$64,958	\$28,699	\$51,945
Supplies	\$0	\$0	\$0	\$7,932	\$3,505	\$6,343	\$7,932	\$3,505	\$6,343
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$75,346	\$33,288	\$60,252	\$75,346	\$33,288	\$60,252
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$11,683	\$5,162	\$9,343	\$11,683	\$5,162	\$9,343
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$90,601	\$40,028	\$72,450	\$90,601	\$40,028	\$72,450
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$34,431	\$15,212	\$27,533	\$34,431	\$15,212	\$27,533
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$125,032	\$55,240	\$99,984	\$125,032	\$55,240	\$99,984
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,894	\$837	\$1,514	\$1,894	\$837	\$1,514
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,894	\$837	\$1,514	\$1,894	\$837	\$1,514
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$708,834	\$313,169	\$566,830	\$708,834	\$313,169	\$566,830

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$294,441	\$1,531,550	\$2,129,400	\$294,441	\$1,531,550	\$2,129,400
Other Compensation	\$0	\$0	\$0	\$890	\$4,629	\$6,436	\$890	\$4,629	\$6,436
Related Benefits	\$0	\$0	\$0	\$141,730	\$737,216	\$1,024,993	\$141,730	\$737,216	\$1,024,993
TOTAL SALARIES	\$0	\$0	\$0	\$437,061	\$2,273,395	\$3,160,829	\$437,061	\$2,273,395	\$3,160,829
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,168	\$11,279	\$15,683	\$2,168	\$11,279	\$15,683
Operating Services	\$0	\$0	\$0	\$57,369	\$298,407	\$414,892	\$57,369	\$298,407	\$414,892
Supplies	\$0	\$0	\$0	\$7,006	\$36,441	\$50,665	\$7,006	\$36,441	\$50,665
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$66,543	\$346,127	\$481,240	\$66,543	\$346,127	\$481,240
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$10,318	\$53,670	\$74,621	\$10,318	\$53,670	\$74,621
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$80,016	\$416,205	\$578,673	\$80,016	\$416,205	\$578,673
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$30,409	\$158,171	\$219,915	\$30,409	\$158,171	\$219,915
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$110,424	\$574,376	\$798,588	\$110,424	\$574,376	\$798,588
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,673	\$8,700	\$12,096	\$1,673	\$8,700	\$12,096
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,673	\$8,700	\$12,096	\$1,673	\$8,700	\$12,096
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$626,019	\$3,256,268	\$4,527,373	\$626,019	\$3,256,268	\$4,527,373

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

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

OPERATING BUDGET FEE NAME	FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2018-2019 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$41,464,400	100%	\$0
Non-Resident Fees	\$6,806,862	100%	\$0
Academic Excellence Fees	\$1,366,895	100%	\$0
Operational Fee	\$708,834	100%	\$0
Academic Enhancement Fee	\$313,169	100%	\$0
Building Use Fee	\$566,830	100%	\$0
Technology Fee			
Energy Surcharge	\$626,019	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment		100%	
Other University Assessed Fees	\$3,256,268	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$3,814,616	100%	\$0
List			
List			
List			
List			
List			
List			
	\$54,791,898	100%	\$0

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

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

Institution: Southern University and A&M Co

Fiscal Year 2017-2018 Actual

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

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University and A&M College

Fiscal Year 2017-2018 Actual

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

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

Institution:

Southern University and A&M College

2017-2018								Actual
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary	
Roman Banks	Director of Athletics	V	12					0
Pamela Smith	SWA/Associate Athletics Director	I	12					-
Rodney Kirschner	Executive Asst. to Director of Athletics	I	12					-
Christopher Jones	Associate AD for Communications	I	12					-
TBN	Associate AD for Development	I	12					-
LaShonda Stirgus	Athletics Chief Financial Officer	I	12					-
Roger Cador	Director of Baseball Fundraising	I	12					-
Aretha Hunt	Asst. AD for Ticket	I	12					-
LaKisha Franklin	Asst. Auxiliary Enterprise Mg.	I	12					-
Roslind Smith	Cashier	I	12					-
Herman Shelton	Asst. Sport Information Director	I	12					-
Savanna Smith	Asst. Director of Development	I	12					-
Derek Price	Facility/Equipment Manager	I	12					-
Friedsburg Gray	Asst. Equipment Manager	I	12					-
TBN	Administrative Assistant	I	12					-
Dawson Odums	Head Football Coach	I	12					-
Chennis Berry	Associate Head Football/Offensive Coord.	I	12					-
Colon Oliver	Defensive Coordinator	I	12					-
Stephen Adams	Assistant Football Coach	I	12					-
Mark Fredericks	Assistant Football Coach	I	12					-
Matt Leone	Assistant Football Coach	I	12					-
Juan Navarro	Assistant Football Coach	I	12					-
Charles Cheeks	Assistant Football Coach	I	12					-
LaQuaid Manago	Assistant Football Coach	I	12					-
Reid Sanders	Assistant Football Coach	I	12					-
Morris Scott	Interim Head Men Basketball Coach	I	12					-
Chyrstopher Cornelius	Assistant Men Basketball Coach	I	12					-
Peter Cipriano	Assistant Men Basketball Coach	I	12					-
Jethro Hillman	Assistant Men Basketball Coach	I	12					-
LaSandra Pugh	Head Women Basketball Coach	I	12					-
Carlos Funchess	Assistant Women Basketball Coach	I	6					-
TBN	Assistant Coach	I	12					-
Rondenise Jackson	Recruiting Coordinator-W. Basketball	I	12					-
Thomas Pugh	Assistant Women Basketball Coach	V	12					-
Kerrick Jackson	Head Baseball Coach	I	12					-
TBN	Assistant Baseball Coach	I	10					-
Elliott Jones	Assistant Baseball Coach	I	12					-
Termine White	Head Track/Field Coach	I	12					-
Jimmy Joseph	Assistant Track/Field Coach	I	12					-
Charmine Darden	Head Cross Country Coach	I	12					-
John Garris	Head Softball Coach	I	12					-
TBN	Assistant Softball Coach	V	5					-
TBN	Assistant Softball Coach	I	12					-
Jeremey Fontenot	Head Soccer Coach	I	12					-
Venessa Jacobs	Head Volleyball Coach	I	12					-
Jeffrey Conyers	Head Tennis Coach	I	12					-
Rose Fogg	Head Bowling Coach							-
James Smith	Cheerleader Coach							-
Joshua Jackson	Assistant Sport Medicine Trainer							-
TBN	Sport Medicine Intern	V	12					-
TBN	Sport Medicine Intern	V	12					-
TBN	Sport Medicine Intern	V	12					-
Tony Webb	Head Strength/Conditioning Coach	I	12					-
James McMurchy	Asst. Strength/Conditioning Coach	V	12					-
TOTAL				0	0	0		0

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

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

Institution: Southern University and A&M College

Fiscal Year 2017-2018 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$1,740,000	\$40,000	\$5,000	\$0	////////////////////////////////////	\$0	\$1,785,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$700,000	\$270,000	\$0	\$67,500	////////////////////////////////////	\$0	\$1,037,500	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$2,700,000	\$2,700,000	
	Parking Fees	\$235,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$235,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$383,000	\$383,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$16,000	\$0	\$0	\$0	\$90,000	\$400,000	\$506,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$2,199,841	\$2,199,841
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	
Total Revenue for Athletics		\$2,691,000	\$310,000	\$5,000	\$242,500	\$90,000	\$5,682,841	\$9,021,341	

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

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

Institution: Southern University and A&M College

2017-2018							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
Roman Banks	Director of Athletics	V	12	200,000			200,000
Pamela Smith	SWA/Associate Athletics Director	I	12	54,000		10,000	64,000
Rodney Kirschner	Executive Asst. to Director of Athletics	I	12	50,000			50,000
Christopher Jones	Associate AD for Communications	I	12	50,000			50,000
TBN	Associate AD for Development	I	12	45,000			45,000
LaShonda Stirus	Athletics Chief Financial Officer	I	12	3,000		45,000	48,000
Roger Cadour	Director of Baseball Fundraising	I	12	85,000			85,000
Aretha Hunt	Asst. AD for Ticket	I	12	51,101			51,101
LaKisha Franklin	Asst. Auxiliary Enterprise Mg.	I	12	25,000			25,000
Roslind Smith	Cashier	I	12	21,424			21,424
Herman Shelton	Asst. Sport Information Director	I	12	35,000			35,000
Savanna Smith	Asst. Director of Development	I	12	40,000			40,000
Derek Price	Facility/Equipment Manager	I	12	36,000			36,000
Friedsburg Gray	Asst. Equipment Manager	I	12	27,000			27,000
TBN	Administrative Assistant	I	12	30,000			30,000
Dawson Odums	Head Football Coach	I	12	180,000			180,000
Chennis Berry	Associate Head Football/Offensive Coord.	I	12	94,000			94,000
Colon Oliver	Defensive Coordinator	I	12	80,000			80,000
Stephen Adams	Assistant Football Coach	I	12	53,000			53,000
Mark Fredericks	Assistant Football Coach	I	12	49,500			49,500
Matt Leone	Assistant Football Coach	I	12	43,000			43,000
Juan Navarro	Assistant Football Coach	I	12	43,000			43,000
Charles Cheeks	Assistant Football Coach	I	12	41,000			41,000
LaQuaid Manago	Assistant Football Coach	I	12	36,000			36,000
Reid Sanders	Assistant Football Coach	I	12	32,500			32,500
Morris Scott	Interim Head Men Basketball Coach	I	12	90,000			90,000
Chyrstopher Cornelius	Assistant Men Basketball Coach	I	12	46,000			46,000
Peter Cipriano	Assistant Men Basketball Coach	I	12	40,000			40,000
Jethro Hillman	Assistant Men Basketball Coach	I	12	36,000			36,000
LaSandra Pugh	Head Women Basketball Coach	I	12	113,300			113,300
Carlos Funchess	Assistant Women Basketball Coach	I	6	60,000			60,000
TBN	Assistant Coach	I	12	28,000			28,000
Rondenise Jackson	Recruiting Coordinator-W. Basketball	I	12	24,000			24,000
Thomas Pugh	Assistant Women Basketball Coach	V	12	8,000			8,000
Kerrick Jackson	Head Baseball Coach	I	12	75,000			75,000
TBN	Assistant Baseball Coach	I	10	35,000			35,000
Elliott Jones	Assistant Baseball Coach	I	12	30,000			30,000
Termine White	Head Track/Field Coach	I	12	41,500			41,500
Jimmy Joseph	Assistant Track/Field Coach	I	12	31,000			31,000
Charmine Darden	Head Cross Country Coach	I	12	36,000			36,000
John Garris	Head Softball Coach	I	12	45,000			45,000
TBN	Assistant Softball Coach	V	5	20,000			20,000
TBN	Assistant Softball Coach	I	12	20,000			20,000
Jeremey Fontenot	Head Soccer Coach	I	12	40,000			40,000
Venessa Jacobs	Head Volleyball Coach	I	12	45,600			45,600
Jeffrey Conyers	Head Tennis Coach	I	12	47,000			47,000
Rose Fogg	Head Bowling Coach			42,000			42,000
James Smith	Cheerleader Coach			12,000			12,000
Joshua Jackson	Assistant Sport Medicine Trainer			40,000			40,000
TBN	Sport Medicine Intern	V	12	12,600			12,600
TBN	Sport Medicine Intern	V	12	12,600			12,600
TBN	Sport Medicine Intern	V	12	12,600			12,600
Tony Webb	Head Strength/Conditioning Coach	I	12	50,000			50,000
James McMurchy	Asst. Strength/Conditioning Coach	V	12	35,000			35,000
TOTAL				2,532,725	0	55,000	2,587,725

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

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

Institution: Southern University and A&M College

Revenue Fiscal Year 2018-2019 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$1,841,500	\$50,000	\$7,500	\$0	////////////////////////////////////	\$0	\$1,899,000
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Game Guarantees	\$1,070,000	\$330,000	\$0	\$142,500	////////////////////////////////////	\$0	\$1,542,500
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$2,606,500	\$2,606,500
	Parking Fees	\$240,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$240,000
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$346,000	\$346,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Income	\$16,000	\$0	\$0	\$0	\$90,000	\$262,790	\$368,790
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$2,199,841
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
	Total Revenue for Athletics	\$3,167,500	\$380,000	\$7,500	\$317,500	\$90,000	\$5,415,131	\$9,377,631

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 2018-2019 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	\$774,442	\$663,960	\$283,000	\$153,000	\$112,840	\$512,884	\$150,200	\$0	\$2,650,326
Fringe Benefits	\$421,794	\$252,305	\$107,540	\$58,140	\$42,879	\$180,596	\$48,316	\$0	\$1,111,570
Extra Help (Temporary)	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	\$54,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,500
Athletic Scholarships	////////////////////	\$929,578	\$217,664	\$132,450	\$357,580	\$1,104,428	\$0	\$0	\$2,741,700
Med. Insurance/Injury Claims	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Travel	\$40,000	\$280,000	\$190,000	\$80,000	\$88,000	\$371,000	\$17,500	\$0	\$1,066,500
Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Operating Services	\$498,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,313
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$261,360	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$261,360
Other Expenses (Detail)	\$217,163	\$88,200	\$7,500	\$10,000	\$17,000	\$45,500	\$45,000	\$0	\$430,363
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,830,571	\$2,214,043	\$805,704	\$433,590	\$618,299	\$2,214,408	\$261,016	\$0	\$9,377,631

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

Institution: Southern University and A&M College

2018-2019								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
Roman Banks	Director of Athletics	I	12	229,200				229,200
Trayvean Scott	Executive Associate Athletic Director	I	12	30,000	26,000	59,000		115,000
Rodney Kirschner	Executive Asst. to Director of Athletics	I	12	59,500				59,500
Christopher Jones	Associate AD for Communications	I	12	59,500				59,500
Herman Shelton	Assistant Sports Information Director	I	12	36,400				36,400
LaShonda Stirgus	Athletics Chief Financial Officer/SWA	I	12	10,000	20,000	45,000		75,000
Aretha Hunt	Assistant AD for Ticket	I	12	53,145				53,145
LaKisha Franklin	Assistant Auxiliary Enterprise Manager	I	12	32,000				32,000
Khadijah Campbell	Director of Development	I	12	55,000				55,000
Savanna Smith	Assistant Director of Development	I	12	50,000				50,000
Ajohnee Rodney	Director of Student Athlete Support	I	12	3,000	12,000	40,000		55,000
Derek Price	Facility/Equipment Manager	I	12	37,440				37,440
Friedsburg Gray	Assistant Equipment Manager	I	12	32,000				32,000
Candace Donaldson	Administrative Assistant	I	12	27,809				27,809
Roslind Smith	Cashier	I	12	22,281				22,281
Roger Cadour	Director of Baseball Fundraising	I	12	14,167				14,167
Dawson Odums	Head Football Coach	I	12	185,000				185,000
Chennis Berry	Associate Head Football/Offensive Coord.	I	12	97,760				97,760
Colon Oliver	Defensive Coordinator	I	12	83,200				83,200
Stephen Adams	Assistant Football Coach	I	12	58,000				58,000
Matt Leone	Assistant Football Coach	I	12	50,000				50,000
Christopher Coleman	Assistant Football Coach	I	12	47,500				47,500
TBN	Assistant Football Coach	I	12	45,000				45,000
LaQuaid Manago	Assistant Football Coach	I	12	40,000				40,000
Ashton Warner	Assistant Football Coach	I	12	25,000				25,000
Skyler Jones	Assistant Football Coach	I	12	16,250				16,250
Tommy Wilson	Assistant Football Coach	I	12	16,250				16,250
Sean Woods	Interim Head Men Basketball Coach	I	12	125,000				125,000
Ryan Price	Assistant Men Basketball Coach	I	12	48,000				48,000
Peter Cipriano	Assistant Men Basketball Coach	I	12	45,000				45,000
Jethro Hillman	Assistant Men Basketball Coach	I	12	41,000				41,000
TBN	Assistant Men Basketball Coach	I	12	24,000				24,000
Carlos Funchess	Head Women Basketball Coach	I	12	105,000				105,000
TBN	Assistant Women Basketball Coach	I	12	50,000				50,000
Adrian Sanders	Assistant Women Basketball Coach	I	12	45,000				45,000
Jeremy Bonin	Assistant Women Basketball Coach	I	12	36,500				36,500
Thomas Pugh	Assistant Women Basketball Coach	V	6	8,000				8,000
Kerrick Jackson	Head Baseball Coach	I	12	85,000				85,000
Stepanos Stroop	Assistant Baseball Coach	I	12	32,000				32,000
TBN	Assistant Baseball Coach	I	12	36,000				36,000
Termine White	Head Track/Field Coach	I	12	43,160				43,160
Jimmy Joseph	Assistant Track/Field Coach	I	12	32,240				32,240
Charmine Darden	Head Cross Country Coach	I	12	37,440				37,440
John Garris	Head Softball Coach	I	12	46,800				46,800
Edwin Monroe	Assistant Softball Coach	I	12	28,000				28,000
Jeremey Fontenot	Head Soccer Coach	I	12	41,600				41,600
Venessa Jacobs	Head Volleyball Coach	I	12	47,424				47,424
TBN	Assistant Volleyball Coach	I	12	12,000				12,000
Jeffrey Conyers	Head Tennis Coach	I	12	48,880				48,880
Rose Fogg	Head Bowling Coach	I	12	43,680				43,680
Benjamin Huver	Assistant Director of Sport Medicine	I	12	40,000				40,000
TBN	Sport Medicine Intern	V	12	12,600				12,600
TBN	Sport Medicine Intern	V	12	12,600				12,600
Tony Webb	Head Strength/Conditioning Coach	I	12	50,000				50,000
TBN	Assistant Strength/Conditioning Coach	I	12	35,000				35,000
TOTAL				2,627,326	58,000	144,000		2,829,326