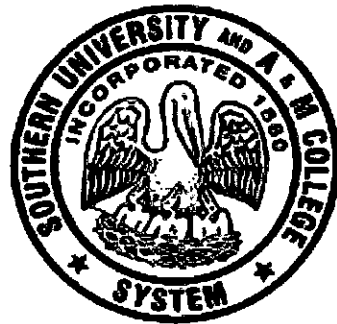


SOUTHERN UNIVERSITY SYSTEM
Southern University
and Agricultural & Mechanical College



REVISED OPERATING BUDGET
2012-2013

FY 2013-2014 Budget Request

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013**

Name of Institution: Southern University and A&M College

Contact Person: Flandus McClinton, Jr.

Telephone Number: 225-771-5021

The accompanying forms, statements, and explanations, comprised of 106 pages, numbered 1 to 106 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

Dr. James Llorens
Name

Chancellor
Title


Signature

Dr. Ronald Mason, Jr.
Name

President
Title

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013**

Name of Institution: Southern University and A&M College

Contact Person: Flandus McClinton, Jr.

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Dr. James Llorens

Name

Chancellor

Title

Signature

Dr. Ronald Mason, Jr.

Name

President

Title

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

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011- 12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$28,813,643	\$28,813,644	\$24,525,010	(\$4,288,634)	(14.88%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,784,898	\$1,869,072	\$1,904,815	\$35,743	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,784,898	\$1,869,072	\$1,904,815	\$35,743	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pan-Mutual 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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$3,650,000	\$3,650,000	100.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$30,598,541	\$30,682,716	\$30,079,825	(\$602,891)	(1.96%)
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	\$1,401,054	\$1,567,808	\$1,668,005	\$100,197	6.39%
Non-Recurring Self-Generated Carry Forward	\$3,573,558	\$3,573,558	\$0	(\$3,573,558)	(100.00%)
Self Generated Funds	\$37,143,930	\$40,945,933	\$43,814,737	\$3,168,804	7.80%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$72,716,982	\$76,470,015	\$75,562,567	(\$907,448)	(1.19%)
Expenditures by Function:					
Instruction	\$31,456,509	\$35,685,153	\$32,139,499	(\$3,545,654)	(9.94%)
Research	\$351,469	\$224,437	\$236,858	\$12,421	5.53%
Public Service	\$330,966	\$325,568	\$274,362	(\$51,204)	(15.73%)
Academic Support**	\$7,780,827	\$7,938,087	\$8,080,727	\$142,640	1.80%
Student Services	\$2,374,818	\$3,003,481	\$2,804,477	(\$199,004)	(6.63%)
Institutional Services	\$11,649,470	\$10,064,280	\$8,733,077	(\$1,331,203)	(13.23%)
Scholarships/Fellowships	\$4,867,736	\$4,717,350	\$5,420,296	\$702,906	14.90%
Plant Operations/Maintenance	\$10,241,955	\$11,132,282	\$11,988,201	\$855,909	7.69%
Total E&G Expenditures	\$69,083,537	\$73,090,646	\$69,677,458	(\$3,413,190)	(4.67%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$1,588,604	\$1,304,528	\$3,810,270	\$2,505,742	192.06%
Athletics	\$2,074,841	\$2,074,841	\$2,074,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$72,716,982	\$76,470,015	\$75,562,567	(\$907,448)	(1.19%)
Expenditures by Object:					
Salaries	\$38,217,583	\$39,059,724	\$36,213,856	(\$2,841,868)	(7.28%)
Other Compensation	\$675,167	\$236,477	\$168,477	(\$508,000)	(28.78%)
Related Benefits	\$15,928,783	\$17,788,098	\$15,934,474	(\$1,851,624)	(10.31%)
Total Personal Services	\$54,821,513	\$57,084,299	\$52,316,807	(\$4,741,492)	(8.31%)
Travel	\$108,080	\$195,373	\$249,735	\$54,362	27.82%
Operating Services	\$8,728,729	\$8,576,865	\$9,085,365	\$508,500	5.93%
Supplies	\$792,372	\$843,310	\$929,281	\$85,951	10.19%
Total Operating Expenses	\$9,521,181	\$9,516,548	\$10,264,381	\$748,813	7.87%
Professional Services	\$81,115	\$235,667	\$288,167	\$50,500	21.43%
Other Charges	\$9,313,273	\$8,507,723	\$9,825,287	\$1,317,544	15.49%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$801,974	\$652,003	\$2,445,430	\$1,793,427	275.06%
Total Other Charges	\$9,996,362	\$8,395,393	\$12,556,884	\$3,161,471	33.68%
General Acquisitions	\$113,219	\$253,126	\$76,885	(\$376,240)	(69.63%)
Library Acquisitions	\$112,398	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$44,328	\$10,000	\$210,000	\$200,000	2,000.00%
Total Acquisitions and Major Repairs	\$269,945	\$400,775	\$424,534	\$23,760	5.93%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$72,716,982	\$76,470,015	\$75,562,567	(\$907,448)	(1.19%)

* This column should reflect the last approved BA-7 in FY 10-11

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

**Board of Regents
Form BOR-2
Financing Other Than State Funds Appropriations**

Institution: Southern University and A&M College -
Baton Rouge Campus

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$1,401,054	\$1,567,808	\$1,668,005	\$100,197
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$1,401,054	\$1,567,808	\$1,668,005	\$100,197
Non-Recurring Self-Generated Carry Forward	\$3,573,558	\$3,573,558	\$0	(\$3,573,558)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$24,252,618	\$23,792,465	\$25,599,286	\$1,806,821
Non-Resident Fees	\$5,101,626	\$5,133,239	\$5,396,251	\$263,012
Academic Excellence Fee	\$1,647,021	\$1,629,324	\$1,547,857	(\$81,467)
Operational Fee	\$850,146	\$870,808	\$827,268	(\$43,540)
Academic Enhancement Fee	\$316,104	\$752,162	\$1,035,000	\$262,838
Building Use Fee	\$0	\$100,000	\$200,000	\$100,000
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$625,418	\$1,500,000	\$2,390,000	\$890,000
University Self-Assessed Fees	\$353,857	\$479,791	\$455,802	(\$23,989)
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:	\$33,146,791	\$34,257,789	\$37,451,464	\$3,193,675
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	\$3,997,039	\$6,388,144	\$6,363,273	(\$24,871)
Total Self-Generated Funds	\$37,143,830	\$40,645,933	\$43,814,737	(\$24,871)
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	\$42,118,442	\$45,787,299	\$45,482,742	(\$304,557)

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$28,813,644	100.00%	\$0	0.00%	\$28,813,644	19.15%	\$24,525,010	100.00%	\$0	0.00%	\$24,525,010	17.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	1.24%	\$1,904,815	100.00%	\$0	0.00%	\$1,904,815	1.33%
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)	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	1.24%	\$1,904,815	100.00%	\$0	0.00%	\$1,904,815	1.33%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$3,650,000	100.00%	\$0	0.00%	\$3,650,000	2.55%
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	\$30,682,716	100.00%	\$0	0.00%	\$30,682,716	20.39%	\$30,079,825	100.00%	\$0	0.00%	\$30,079,825	21.01%
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	\$1,567,808	100.00%	\$0	0.00%	\$1,567,808	2.12%	\$1,668,005	100.00%	\$0	0.00%	\$1,668,005	2.47%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$1,567,808	100.00%	\$0	0.00%	\$1,567,808	1.04%	\$1,668,005	100.00%	\$0	0.00%	\$1,668,005	1.17%
Non-Recurring Self Generated Carry Forward	\$3,573,558	100.00%	\$0	0.00%	\$3,573,558	2.37%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$23,792,465	100.00%	\$0	0.00%	\$23,792,465	15.81%	\$25,599,286	100.00%	\$0	0.00%	\$25,599,286	17.88%
Non-Resident Fees:	\$5,133,239	100.00%	\$0	0.00%	\$5,133,239	3.41%	\$5,396,251	100.00%	\$0	0.00%	\$5,396,251	3.77%
Academic Excellence Fee:	\$1,829,324	100.00%	\$0	0.00%	\$1,829,324	1.08%	\$1,547,857	100.00%	\$0	0.00%	\$1,547,857	1.08%
Operational Fee:	\$870,808	100.00%	\$0	0.00%	\$870,808	0.58%	\$827,268	100.00%	\$0	0.00%	\$827,268	0.58%
Student Athletic Fees	\$0	0.00%	\$2,035,000	100.00%	\$2,035,000	100.00%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	100.00%
Other Total	\$2,831,953	43.22%	\$3,719,796	56.78%	\$6,551,749	4.35%	\$4,080,802	67.03%	\$2,007,273	32.97%	\$6,088,075	4.25%
Total Student Fees:	\$34,257,789	85.62%	\$5,754,796	14.38%	\$40,012,585	26.59%	\$37,451,464	89.26%	\$4,507,273	10.74%	\$41,958,737	29.31%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,177,898	100.00%	\$1,177,898	0.78%	\$0	0.00%	\$1,919,826	100.00%	\$1,919,826	1.34%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,696,000	100.00%	\$2,696,000	1.79%	\$0	0.00%	\$3,524,234	100.00%	\$3,524,234	2.46%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$16,373,094	100.00%	\$16,373,094	10.88%	\$0	0.00%	\$10,429,210	100.00%	\$10,429,210	7.29%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$366,553	100.00%	\$366,553	0.24%	\$0	0.00%	\$961,321	100.00%	\$961,321	0.67%
Other Self-Generated Funds	\$6,388,144	100.00%	\$0	0.00%	\$6,388,144	4.25%	\$6,363,273	100.00%	\$0	0.00%	\$6,363,273	4.45%
Total Self-Generated Funds	\$40,645,933	60.65%	\$26,366,341	39.35%	\$67,012,274	44.54%	\$43,814,737	67.25%	\$21,341,884	32.75%	\$65,156,621	45.52%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$20,260,869	100.00%	\$20,260,869	13.47%	\$0	0.00%	\$25,007,987	100.00%	\$25,007,987	17.47%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$27,368,019	100.00%	\$27,368,019	18.19%	\$0	0.00%	\$21,229,420	100.00%	\$21,229,420	14.83%
Total Federal Funds	\$0	0.00%	\$47,628,888	100.00%	\$47,628,888	31.6%	\$0	0.00%	\$46,237,407	100.00%	\$46,237,407	32.30%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$76,470,915	50.82%	\$73,997,229	49.18%	\$150,468,144	100.00%	\$75,562,567	52.79%	\$67,579,271	47.21%	\$143,141,838	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 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$28,813,643	100.00%	\$0	0.00%	\$28,813,643	20.91%	\$24,525,010	100.00%	\$0	0.00%	\$24,525,010	17.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,784,898	100.00%	\$0	0.00%	\$1,784,898	100.00%	\$1,804,815	100.00%	\$0	0.00%	\$1,904,815	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)	\$1,784,898	100.00%	\$0	0.00%	\$1,784,898	1.30%	\$1,904,815	100.00%	\$0	0.00%	\$1,904,815	1.33%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$3,650,000	100.00%	\$0	0.00%	\$3,650,000	2.55%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$30,598,541	100.00%	\$0	0.00%	\$30,598,541	22.20%	\$30,079,825	100.00%	\$0	0.00%	\$30,079,825	21.01%
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	\$1,401,054	100.00%	\$0	0.00%	\$1,401,054	2.15%	\$1,668,005	100.00%	\$0	0.00%	\$1,668,005	2.47%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$1,401,054	100.00%	\$0	0.00%	\$1,401,054	1.02%	\$1,668,005	100.00%	\$0	0.00%	\$1,668,005	1.17%
Non-Recurring Self-Generated Carry Forward	\$3,573,558	100.00%	\$0	0.00%	\$3,573,558	2.59%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$24,252,618	100.00%	\$0	0.00%	\$24,252,618	17.60%	\$25,599,286	100.00%	\$0	0.00%	\$25,599,286	17.88%
Non-Resident Fees:	\$5,101,628	100.00%	\$0	0.00%	\$5,101,628	3.70%	\$5,396,251	100.00%	\$0	0.00%	\$5,396,251	3.77%
Academic Excellence Fee:	\$1,647,021	100.00%	\$0	0.00%	\$1,647,021	1.20%	\$1,547,857	100.00%	\$0	0.00%	\$1,547,857	1.08%
Operational Fee:	\$850,146	100.00%	\$0	0.00%	\$850,146	0.62%	\$827,268	100.00%	\$0	0.00%	\$827,268	0.58%
Student Athletic Fees	\$0	0.00%	\$2,423,311	100.00%	\$2,423,311	100.00%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	100.00%
Other Total	\$1,295,378	30.83%	\$2,906,840	71.23%	\$4,202,218	3.05%	\$4,080,802	67.03%	\$2,007,273	32.97%	\$6,088,075	4.25%
Total Student Fees:	\$33,146,791	86.15%	\$5,330,151	14.23%	\$38,476,942	27.82%	\$37,451,464	89.26%	\$4,607,273	10.74%	\$41,958,737	29.31%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,181,219	100.00%	\$1,181,219	0.86%	\$0	0.00%	\$1,919,826	100.00%	\$1,919,826	1.34%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,797,014	100.00%	\$2,797,014	2.03%	\$0	0.00%	\$3,524,234	100.00%	\$3,524,234	2.48%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$9,550,106	100.00%	\$9,550,106	6.93%	\$0	0.00%	\$10,429,210	100.00%	\$10,429,210	7.29%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,338,522	100.00%	\$1,338,522	0.97%	\$0	0.00%	\$961,321	100.00%	\$961,321	0.67%
Other Self-Generated Funds	\$3,997,039	100.00%	\$0	0.00%	\$3,997,039	2.90%	\$6,363,273	100.00%	\$0	0.00%	\$6,363,273	4.45%
Total Self-Generated Funds	\$37,143,830	64.78%	\$20,197,012	46.10%	\$57,340,841	41.61%	\$43,814,737	67.25%	\$21,341,864	32.75%	\$65,156,601	45.52%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$21,978,689	100.00%	\$21,978,689	15.95%	\$0	0.00%	\$25,007,987	100.00%	\$25,007,987	17.47%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$22,909,333	100.00%	\$22,909,333	16.62%	\$0	0.00%	\$21,229,420	100.00%	\$21,229,420	14.83%
Total Federal Funds	\$0	0.00%	\$44,888,022	100.00%	\$44,888,022	32.57%	\$0	0.00%	\$46,237,407	100.00%	\$46,237,407	32.30%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$72,716,982	52.77%	\$65,085,034	47.23%	\$137,802,017	100.00%	\$75,562,567	62.79%	\$67,579,271	47.21%	\$143,141,838	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Southern University and A&M
 College - Baton Rouge Campus

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	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	\$316,104	\$0	\$752,162	\$0	\$1,035,000	\$0
Building Use Fee	\$0	\$0	\$100,000	\$0	\$200,000	\$0
Technology Fee	\$0	\$781,538	\$0	\$879,235	\$0	\$644,107
Energy Surcharge	\$625,418	\$0	\$1,500,000	\$0	\$2,390,000	\$0
University Self-Assessed Fees	\$353,857	\$0	\$479,791	\$0	\$455,802	\$0
Student Self-Assessed Fees	\$0	\$2,125,304	\$0	\$2,840,561	\$0	\$1,363,166
Student Athletic Fees	\$0	\$2,423,311	\$0	\$2,035,000	\$0	\$2,500,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$1,296,378	\$5,330,151	\$2,831,953	\$6,754,796	\$4,080,802	\$4,607,273
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

Form BOR-4
Summary of Functional Costs

Institution:

Southern University and A&M College -
Baton Rouge Campus

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$21,573,768	\$23,608,090	\$21,054,933	(\$2,553,157)
Other Compensation	\$124,083	\$165,000	\$144,100	(\$20,900)
Related Benefits	\$8,678,315	\$10,535,311	\$9,564,312	(\$970,999)
Total Personal Services	\$30,376,167	\$34,308,401	\$30,763,345	(\$3,545,056)
Travel	\$22,893	\$88,118	\$104,830	\$16,712
Operating Services	\$355,971	\$475,293	\$659,000	\$183,707
Supplies	\$79,880	\$175,335	\$278,586	\$103,251
Total Operating Expenses	\$458,743	\$738,746	\$1,042,416	\$303,670
Professional Services	\$0	\$1,800	\$1,800	\$0
Other Charges	\$610,352	\$631,206	\$308,406	(\$322,800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$610,352	\$633,006	\$310,206	(\$322,800)
General Acquisitions	\$11,246	\$5,000	\$23,532	\$18,532
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$11,246	\$5,000	\$23,532	\$18,532
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$31,456,509	\$35,685,153	\$32,139,499	(\$3,545,654)
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$237,098	\$123,919	\$144,333	\$20,414
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$101,055	\$74,509	\$71,820	(\$2,689)
Total Personal Services	\$338,153	\$198,428	\$216,153	\$17,725
Travel	\$1,405	\$0	\$3,355	\$3,355
Operating Services	\$11,911	\$22,259	\$13,600	(\$8,659)
Supplies	\$0	\$3,750	\$3,750	\$0
Total Operating Expenses	\$13,315	\$26,009	\$20,705	(\$5,304)
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	\$351,469	\$224,437	\$236,858	\$12,421
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$199,623	\$214,477	\$183,931	(\$30,546)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$129,526	\$101,089	\$79,601	(\$21,488)
Total Personal Services	\$329,149	\$315,566	\$263,532	(\$52,034)
Travel	\$0	\$0	\$1,830	\$1,830
Operating Services	\$1,807	\$7,500	\$6,500	(\$1,000)
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$1,807	\$10,000	\$10,830	\$830
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	\$330,956	\$325,566	\$274,362	(\$51,204)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$5,202,229	\$5,213,573	\$5,492,948	\$279,375
Other Compensation	\$12,245	\$18,777	\$11,777	(\$7,000)
Related Benefits	\$2,107,402	\$2,066,083	\$1,949,414	(\$116,669)
Total Personal Services	\$7,321,875	\$7,298,433	\$7,454,139	\$155,706
Travel	\$30,689	\$36,640	\$41,139	\$4,499
Operating Services	\$270,219	\$289,534	\$303,500	\$13,966
Supplies	\$42,243	\$113,500	\$103,000	(\$10,500)
Total Operating Expenses	\$343,150	\$439,674	\$447,639	\$7,965
Professional Services	\$7,022	\$35,500	\$41,300	\$5,800
Other Charges	(\$3,819)	\$19,831	\$0	(\$19,831)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,204	\$55,331	\$41,300	(\$14,031)
General Acquisitions	\$0	\$7,000	\$0	(\$7,000)
Library Acquisitions	\$112,398	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$112,398	\$144,649	\$137,649	(\$7,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,780,627	\$7,938,087	\$8,080,727	\$142,640
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$1,127,443	\$1,815,925	\$1,591,218	(\$24,707)
Other Compensation	\$240,292	\$20,000	\$0	(\$20,000)
Related Benefits	\$729,590	\$738,396	\$674,551	(\$63,845)
Total Personal Services	\$2,097,324	\$2,374,321	\$2,265,769	(\$108,552)
Travel	\$27,736	\$39,843	\$57,650	\$17,807
Operating Services	\$193,475	\$511,867	\$406,208	(\$105,659)
Supplies	\$55,284	\$72,450	\$72,150	(\$300)
Total Operating Expenses	\$276,494	\$624,160	\$536,008	(\$88,152)
Professional Services	\$1,000	\$5,000	\$2,700	(\$2,300)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,000	\$5,000	\$2,700	(\$2,300)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,374,818	\$3,003,481	\$2,804,477	(\$199,004)
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$6,830,207	\$5,365,875	\$4,861,390	(\$504,485)
Other Compensation	\$259,384	\$28,600	\$8,500	(\$20,100)
Related Benefits	\$2,721,846	\$2,866,123	\$2,326,338	(\$539,785)
Total Personal Services	\$9,811,436	\$8,260,598	\$7,196,228	(\$1,064,370)
Travel	\$23,188	\$30,772	\$40,931	\$10,159
Operating Services	\$663,731	\$794,760	\$420,698	(\$374,062)
Supplies	\$219,392	\$188,575	\$182,075	(\$6,500)
Total Operating Expenses	\$906,311	\$1,014,107	\$643,704	(\$370,403)
Professional Services	\$57,414	\$173,867	\$220,867	\$47,000
Other Charges	\$776,988	\$386,470	\$631,424	\$244,954
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$834,403	\$560,337	\$852,291	\$291,954
General Acquisitions	\$97,320	\$229,238	\$40,854	(\$188,384)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$97,320	\$229,238	\$40,854	(\$188,384)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,649,470	\$10,064,280	\$8,733,077	(\$1,331,203)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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	\$4,867,736	\$4,717,350	\$5,420,256	\$702,906
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,867,736	\$4,717,350	\$5,420,256	\$702,906
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,867,736	\$4,717,350	\$5,420,256	\$702,906
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$3,047,216	\$2,913,865	\$2,885,103	(\$28,762)
Other Compensation	\$39,164	\$4,100	\$4,100	\$0
Related Benefits	\$1,461,029	\$1,384,587	\$1,268,439	(\$116,148)
Total Personal Services	\$4,547,408	\$4,302,552	\$4,157,642	(\$144,910)
Travel	\$2,150	\$0	\$0	\$0
Operating Services	\$5,231,616	\$6,475,652	\$7,275,859	\$800,207
Supplies	\$395,574	\$287,200	\$287,200	\$0
Total Operating Expenses	\$5,629,341	\$6,762,852	\$7,563,059	\$800,207
Professional Services	\$15,678	\$19,500	\$19,500	\$0
Other Charges	\$545	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$16,223	\$45,000	\$45,000	\$0
General Acquisitions	\$4,653	\$11,888	\$12,500	\$612
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$44,329	\$10,000	\$210,000	\$200,000
Total Acquisitions and Major Repairs	\$48,982	\$21,888	\$222,500	\$200,612
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$10,241,955	\$11,132,292	\$11,988,201	\$855,909
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$38,217,583	\$39,055,724	\$36,213,856	(\$2,841,868)
Other Compensation	\$675,167	\$236,477	\$188,477	(\$68,000)
Related Benefits	\$15,928,763	\$17,786,098	\$15,934,474	(\$1,831,624)
Total Personal Services	\$54,821,513	\$57,058,299	\$52,316,807	(\$4,741,492)
Travel	\$108,060	\$195,373	\$249,735	\$54,362
Operating Services	\$6,728,729	\$8,576,865	\$9,085,365	\$508,500
Supplies	\$792,372	\$843,310	\$929,261	\$85,951
Total Operating Expenses	\$7,629,161	\$9,615,548	\$10,264,361	\$648,813
Professional Services	\$81,115	\$235,667	\$286,167	\$50,500
Other Charges	\$6,251,802	\$5,780,357	\$6,385,586	\$605,229
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,332,917	\$6,016,024	\$6,671,753	\$655,729
General Acquisitions	\$113,219	\$253,126	\$76,886	(\$176,240)
Library Acquisitions	\$112,398	\$137,649	\$137,649	\$0
Major Repairs	\$44,329	\$10,000	\$210,000	\$200,000
Total Acquisitions and Major Repairs	\$269,946	\$400,775	\$424,535	\$23,760
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$69,053,537	\$73,090,646	\$69,677,456	(\$3,413,190)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B:

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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	\$986,630	\$652,525	\$1,364,840	\$712,315
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$601,974	\$652,003	\$2,445,430	\$1,793,427
Total Other Charges	\$1,588,604	\$1,304,528	\$3,810,270	\$2,505,742
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,588,604	\$1,304,528	\$3,810,270	\$2,505,742
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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	\$2,074,841	\$2,074,841	\$2,074,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,074,841	\$2,074,841	\$2,074,841	\$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	\$2,074,841	\$2,074,841	\$2,074,841	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B:

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$38,217,583	\$39,055,724	\$36,213,856	(\$2,841,868)
Other Compensation	\$675,167	\$236,477	\$168,477	(\$68,000)
Related Benefits	\$15,928,763	\$17,766,098	\$15,934,474	(\$1,831,624)
Total Personal Services	\$54,821,513	\$57,058,299	\$52,316,807	(\$4,741,492)
Travel	\$108,060	\$195,373	\$249,735	\$54,362
Operating Services	\$6,728,729	\$8,576,865	\$9,085,365	\$508,500
Supplies	\$792,372	\$843,310	\$929,261	\$85,951
Total Operating Expenses	\$7,629,161	\$9,615,548	\$10,264,361	\$648,813
Professional Services	\$81,115	\$235,667	\$286,167	\$50,500
Other Charges	\$9,313,273	\$8,507,723	\$9,825,267	\$1,317,544
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$601,974	\$652,003	\$2,445,430	\$1,793,427
Total Other Charges	\$9,996,362	\$9,395,393	\$12,556,864	\$3,161,471
General Acquisitions	\$113,219	\$253,126	\$76,886	(\$176,240)
Library Acquisitions	\$112,398	\$137,649	\$137,649	\$0
Major Repairs	\$44,329	\$10,000	\$210,000	\$200,000
Total Acquisitions and Major Repairs	\$269,946	\$400,775	\$424,535	\$23,760
Unallotted	\$0	\$0	\$0	\$0
Total	\$72,716,982	\$76,470,015	\$75,562,567	(\$907,448)

Total must equal BOR-1.

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-22114				
PERSONAL SERVICES:				
SALARIES	34,919	94,480	94,480	
OTHER COMPENSATION				
RELATED BENEFITS	14,719	32,596	31,084	(1,512)
TOTAL PERSONAL SERVICES	49,638	127,076	125,564	(1,512)
TRAVEL		1,220	1,220	
OPERATING SERVICES	5,069	2,000	2,000	
SUPPLIES		750	750	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	54,706	131,046	129,534	(1,512)
HUMAN NUTRITION - 210813-22115				
PERSONAL SERVICES:				
SALARIES	117,359	189,133	189,133	
OTHER COMPENSATION				
RELATED BENEFITS	43,124	65,251	62,225	(3,026)
TOTAL PERSONAL SERVICES	160,483	254,384	251,358	(3,026)
TRAVEL		610	610	
OPERATING SERVICES	1,573	5,500	5,500	
SUPPLIES	4,796	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	166,853	265,494	262,468	(3,026)
PLANT and SOIL SCIENCE - 210815-22117				
PERSONAL SERVICES:				
SALARIES	232,840	346,571	215,337	(131,234)
OTHER COMPENSATION				
RELATED BENEFITS	73,340	119,567	70,846	(48,721)
TOTAL PERSONAL SERVICES	306,180	466,138	286,183	(179,955)
TRAVEL				
OPERATING SERVICES	4,932	2,150	2,150	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	311,113	469,288	289,333	(179,955)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
URBAN FORESTRY - 214008-22119				
PERSONAL SERVICES:				
SALARIES	240,660	282,640	219,474	(63,166)
OTHER COMPENSATION				
RELATED BENEFITS	90,296	97,511	72,207	(25,304)
TOTAL PERSONAL SERVICES	330,956	380,151	291,681	(88,470)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	330,956	380,151	291,681	(88,470)
ANIMAL SCIENCE - 210817-22120				
PERSONAL SERVICES:				
SALARIES	46,487	65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS	11,588	22,638	21,588	(1,050)
TOTAL PERSONAL SERVICES	58,075	88,255	87,205	(1,050)
TRAVEL				
OPERATING SERVICES	3,225	1,850	1,850	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	61,300	91,105	90,055	(1,050)
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129				
PERSONAL SERVICES:				
SALARIES	31,900	65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS	10,776	22,638	21,588	(1,050)
TOTAL PERSONAL SERVICES	42,676	88,255	87,205	(1,050)
TRAVEL		610	610	
OPERATING SERVICES	3,312	3,000	3,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	45,988	92,865	91,815	(1,050)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
CLOTHING and TEXTILES - 210811-22130				
PERSONAL SERVICES:				
SALARIES	49,482	66,424	66,424	
OTHER COMPENSATION RELATED BENEFITS	13,765	22,916	21,853	(1,063)
TOTAL PERSONAL SERVICES	63,247	89,340	88,277	(1,063)
TRAVEL		610	610	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	63,247	92,450	91,387	(1,063)
CHILD DEVELOPMENT - 210812-22131				
PERSONAL SERVICES:				
SALARIES	59,702	105,659	50,000	(55,659)
OTHER COMPENSATION RELATED BENEFITS	14,488	36,452	16,450	(20,002)
TOTAL PERSONAL SERVICES	74,189	142,111	66,450	(75,661)
TRAVEL		915	915	
OPERATING SERVICES	4,758	1,500	1,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	78,947	145,526	69,865	(75,661)
ENGLISH - 210827-22173				
PERSONAL SERVICES:				
SALARIES	764,675	569,599	391,888	(177,711)
OTHER COMPENSATION RELATED BENEFITS	242,125	196,512	128,931	(67,581)
TOTAL PERSONAL SERVICES	1,006,801	766,111	520,819	(245,292)
TRAVEL		1,525	1,525	
OPERATING SERVICES	13,138	11,500	11,500	
SUPPLIES		5,000	5,000	
OTHER CHARGES		5,000		(5,000)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,019,938	789,136	538,844	(250,292)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
FINE and APPLIED ARTS - 210828-22174				
PERSONAL SERVICES:				
SALARIES	250,173	276,897	171,091	(105,806)
OTHER COMPENSATION				
RELATED BENEFITS	64,720	95,529	56,289	(39,241)
TOTAL PERSONAL SERVICES	314,894	372,426	227,380	(145,047)
TRAVEL		2,135	2,135	
OPERATING SERVICES	6,059	5,000	5,000	
SUPPLIES		6,000	6,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	320,953	385,561	240,515	(145,047)
DIVISION OF MUSIC - 210829-22175				
PERSONAL SERVICES:				
SALARIES	530,620	387,637	290,630	(97,007)
OTHER COMPENSATION				
RELATED BENEFITS	178,766	133,735	95,617	(38,117)
TOTAL PERSONAL SERVICES	709,386	521,372	386,247	(135,124)
TRAVEL		1,830	1,830	
OPERATING SERVICES	7,530	8,500	8,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	716,916	533,702	398,577	(135,124)
FOREIGN LANGUAGES - 210830-22176				
PERSONAL SERVICES:				
SALARIES	402,019	392,578	342,019	(50,559)
OTHER COMPENSATION				
RELATED BENEFITS	134,735	135,439	112,524	(22,915)
TOTAL PERSONAL SERVICES	536,754	528,017	454,543	(73,474)
TRAVEL		1,525	1,525	
OPERATING SERVICES	6,399	5,000	5,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES		5,000		(5,000)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	543,153	541,042	462,568	(78,474)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
SPEECH and DRAMA - 210831-22177				
PERSONAL SERVICES:				
SALARIES	182,557	188,334	139,057	(49,277)
OTHER COMPENSATION				
RELATED BENEFITS	56,742	64,975	45,750	(19,225)
TOTAL PERSONAL SERVICES	239,298	253,309	184,807	(68,502)
TRAVEL		1,220	1,220	
OPERATING SERVICES	4,719	3,500	3,500	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	244,018	259,529	191,027	(68,502)
SPEECH PATHOLOGY - 210832-22178				
PERSONAL SERVICES:				
SALARIES	338,072	354,542	344,368	(10,174)
OTHER COMPENSATION				
RELATED BENEFITS	110,976	122,317	113,297	(9,020)
TOTAL PERSONAL SERVICES	449,048	476,859	457,665	(19,194)
TRAVEL		1,220	1,220	
OPERATING SERVICES	1,791	1,500	1,500	
SUPPLIES	81	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	450,920	482,079	462,885	(19,194)
HISTORY - 210833-22179				
PERSONAL SERVICES				
SALARIES	745,192	718,688	595,439	(123,249)
OTHER COMPENSATION				
RELATED BENEFITS	239,385	247,947	195,899	(52,048)
TOTAL PERSONAL SERVICES	984,577	966,635	791,338	(175,297)
TRAVEL		2,013	2,013	
OPERATING SERVICES	8,391	10,000	10,000	
SUPPLIES		3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL	992,968	981,648	806,351	(175,297)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
MASS COMMUNICATIONS - 210834-22180				
PERSONAL SERVICES:				
SALARIES	382,157	399,632	205,425	(194,207)
OTHER COMPENSATION				
RELATED BENEFITS	125,254	137,873	67,585	(70,288)
TOTAL PERSONAL SERVICES	507,411	537,505	273,010	(264,495)
TRAVEL	1,785	1,861	1,861	1
OPERATING SERVICES	8,300	6,000	6,000	
SUPPLIES	837	2,000	9,500	7,500
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	6,814			
MAJOR REPAIRS				
DEPARTMENT TOTAL	525,146	547,366	290,371	(256,995)
SPEECH AND HEARING CLINIC - 210902-22183				
PERSONAL SERVICES:				
SALARIES				
GRADUATE ASSISTANT				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		671	671	
OPERATING SERVICES	1,300	5,000	5,000	
SUPPLIES		5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,300	11,171	11,171	
MASTERS OF BUSINESS ADMINISTRATION - 210935-22202				
PERSONAL SERVICES:				
SALARIES	130,299	173,792	115,727	(58,065)
OTHER COMPENSATION				
RELATED BENEFITS	45,133	59,958	38,074	(21,884)
TOTAL PERSONAL SERVICES	175,432	233,750	153,801	(79,949)
TRAVEL		11,072	11,072	(0)
OPERATING SERVICES	2,759	8,000	8,000	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	178,192	257,822	177,873	(79,949)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
SCHOOL OF ACCOUNTANCY - 210838-22205				
PERSONAL SERVICES:				
SALARIES	202,963	267,564	394,630	127,066
OTHER COMPENSATION				
RELATED BENEFITS	45,725	92,310	129,833	37,524
TOTAL PERSONAL SERVICES	248,688	359,874	524,463	164,590
TRAVEL		1,281	1,281	
OPERATING SERVICES	5,166	7,000	7,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	253,854	370,655	535,244	164,590
ECONOMICS - 210840-22206				
PERSONAL SERVICES:				
SALARIES	483,155	484,798	579,798	95,000
OTHER COMPENSATION				
RELATED BENEFITS	170,054	167,255	190,754	23,498
TOTAL PERSONAL SERVICES	653,209	652,053	770,552	118,498
TRAVEL		1,281	1,281	
OPERATING SERVICES	4,503	3,500	3,500	
SUPPLIES	380	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL	658,093	657,834	776,333	118,498
MANAGEMENT & MARKETING - 210842-22207				
PERSONAL SERVICES:				
SALARIES	617,874	581,037	680,037	99,000
OTHER COMPENSATION				
RELATED BENEFITS	192,598	200,458	223,732	23,274
TOTAL PERSONAL SERVICES	810,473	781,495	903,769	122,274
TRAVEL		915	915	
OPERATING SERVICES	6,556	5,000	5,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	817,028	788,410	910,684	122,274

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
BEHAVIORAL STUDIES - 210852-22253				
PERSONAL SERVICES				
SALARIES	320,165	449,809	232,587	(217,222)
OTHER COMPENSATION RELATED BENEFITS	85,269	155,184	76,521	(78,663)
TOTAL PERSONAL SERVICES	405,433	604,993	309,108	(295,885)
TRAVEL		1,098	1,098	
OPERATING SERVICES	1,033	4,000	4,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	406,467	611,591	315,706	(295,885)
SEYMOUR GYMNASIUM - 210853-22254				
PERSONAL SERVICES				
SALARIES				
OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	10,395	2,500	2,500	
SUPPLIES	3,225	3,236	3,236	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	13,619	5,736	5,736	
CONTINUING EDUCATION - 210854-22255				
PERSONAL SERVICES				
SALARIES	119,427	99,767	62,290	(37,477)
OTHER COMPENSATION RELATED BENEFITS	50,668	34,420	20,493	(13,926)
TOTAL PERSONAL SERVICES	170,095	134,187	82,783	(51,403)
TRAVEL			6,100	6,100
OPERATING SERVICES	4,431	4,000	4,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	174,526	139,187	93,883	(45,303)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
CURRICULUM & INSTRUCTION - 210855-22256				
PERSONAL SERVICES				
SALARIES	940,396	1,240,160	743,196	(496,964)
OTHER COMPENSATION				
RELATED BENEFITS	281,268	427,855	244,511	(183,344)
TOTAL PERSONAL SERVICES	1,221,664	1,668,015	987,707	(680,308)
TRAVEL	6,715	2,745	2,745	
OPERATING SERVICES		19,000	19,000	
SUPPLIES		5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,228,379	1,695,260	1,014,952	(680,308)
SPECIAL EDUCATION - 210856-22257				
PERSONAL SERVICES				
SALARIES	225,329	243,855	195,721	(48,134)
OTHER COMPENSATION				
RELATED BENEFITS	84,595	84,130	64,392	(19,738)
TOTAL PERSONAL SERVICES	309,924	327,985	260,113	(67,872)
TRAVEL		1,830	1,830	
OPERATING SERVICES	12,781	9,000	9,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	322,705	340,815	272,943	(67,872)
STUDENT TEACHING - 210845-22263				
PERSONAL SERVICES				
SALARIES	14,100	54,000	24,000	(30,000)
OTHER COMPENSATION				
RELATED BENEFITS	3,828	18,630	7,896	(10,734)
TOTAL PERSONAL SERVICES	17,928	72,630	31,896	(40,734)
TRAVEL		1,830	1,830	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	17,928	78,460	37,726	(40,734)

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
EDUCATIONAL LEADERSHIP - 210939-22265				
PERSONAL SERVICES				
SALARIES	188,079	168,154	52,753	(115,401)
OTHER COMPENSATION				
RELATED BENEFITS	65,949	58,013	17,356	(40,657)
TOTAL PERSONAL SERVICES	254,028	226,167	70,109	(156,058)
TRAVEL				
OPERATING SERVICES	738			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	254,766	226,167	70,109	(156,058)
GRADUATE SCHOOL - 210886-22302				
PERSONAL SERVICES				
SALARIES	474,676	465,000	465,000	
OTHER COMPENSATION				
RELATED BENEFITS	7,417	160,425		(160,425)
TOTAL PERSONAL SERVICES	482,093	625,425	465,000	(160,425)
TRAVEL		1,220	1,220	
OPERATING SERVICES	11,649	11,000	11,000	
SUPPLIES	1,134	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	494,876	639,145	478,720	(160,425)
HONORS COLLEGE - 210889-22327				
PERSONAL SERVICES				
SALARIES	112,580	118,833	118,833	
OTHER COMPENSATION				
RELATED BENEFITS	40,489	40,997	39,096	(1,901)
TOTAL PERSONAL SERVICES	153,068	159,830	157,929	(1,901)
TRAVEL		1,220	1,220	
OPERATING SERVICES	4,699	8,000	8,000	
SUPPLIES	3,209	6,500	6,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	160,977	175,550	173,649	(1,901)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
NAVY ROTC - 210895-22372				
PERSONAL SERVICES				
SALARIES	34,934	40,000	40,000	
OTHER COMPENSATION				
RELATED BENEFITS	14,269	13,800	13,160	(640)
TOTAL PERSONAL SERVICES	49,203	53,800	53,160	(640)
TRAVEL		610	610	
OPERATING SERVICES	2,940	1,000	1,000	
SUPPLIES	213	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	52,356	56,910	56,270	(640)
SCHOOL OF NURSING - 210878-22403				
PERSONAL SERVICES				
SALARIES	1,546,317	1,763,380	1,669,364	(94,016)
OTHER COMPENSATION				
RELATED BENEFITS	503,617	608,366	549,221	(59,145)
TOTAL PERSONAL SERVICES	2,049,934	2,371,746	2,218,585	(153,161)
TRAVEL		1,830	1,830	
OPERATING SERVICES	31,556	50,000	40,000	(10,000)
SUPPLIES	351	8,000	8,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	2,081,841	2,431,576	2,268,415	(163,161)
NURSING DOCTORAL - 214005-22406				
PERSONAL SERVICES				
SALARIES	211,672	334,709	297,629	(37,080)
OTHER COMPENSATION				
RELATED BENEFITS	47,480	115,475	97,920	(17,555)
TOTAL PERSONAL SERVICES	259,152	450,184	395,549	(54,635)
TRAVEL				
OPERATING SERVICES	844			
SUPPLIES				
OTHER CHARGES	106,887	110,000		(110,000)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	366,882	560,184	395,549	(164,635)

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-22452				
PERSONAL SERVICES				
SALARIES	385,187	343,220	277,033	(66,187)
OTHER COMPENSATION				
RELATED BENEFITS	135,855	118,411	91,144	(27,267)
TOTAL PERSONAL SERVICES	521,041	461,631	368,177	(93,454)
TRAVEL	1,540	1,830	1,830	
OPERATING SERVICES	11,426	8,000	8,000	
SUPPLIES	1,210	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	535,218	473,461	380,007	(93,454)
POLITICAL SCIENCE - 210885-22453				
PERSONAL SERVICES				
SALARIES	417,799	547,917	402,683	(145,234)
OTHER COMPENSATION				
RELATED BENEFITS	281,807	189,031	132,483	(56,549)
TOTAL PERSONAL SERVICES	699,607	736,948	535,166	(201,783)
TRAVEL		1,220	1,220	
OPERATING SERVICES	4,890	5,500	5,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	704,496	745,668	543,886	(201,783)
GEOGRAPHY - 210881-22454				
PERSONAL SERVICES				
SALARIES	40,927	44,635	44,635	
OTHER COMPENSATION				
RELATED BENEFITS	10,764	15,399	14,685	(714)
TOTAL PERSONAL SERVICES	51,691	60,034	59,320	(714)
TRAVEL				
OPERATING SERVICES		1,500	1,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	51,691	62,534	61,820	(714)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
HARVARD COLLABORATION - 210883-22455				
PERSONAL SERVICES:				
SALARIES	10,154	22,200		(22,200)
OTHER COMPENSATION	52,203	90,000	70,000	(20,000)
RELATED BENEFITS	4,374	7,659		(7,659)
TOTAL PERSONAL SERVICES	66,731	119,859	70,000	(49,859)
TRAVEL			5,000	5,000
OPERATING SERVICES	3,118	3,200	3,200	
SUPPLIES	1,608	10,194	7,000	(3,194)
OTHER CHARGES	4,000	8,406	8,406	
PROFESSIONAL SERVICES		1,800	1,800	
ACQUISITIONS			10,000	10,000
MAJOR REPAIRS				
DEPARTMENT TOTAL	75,457	143,459	105,406	(38,053)
CRIMINAL JUSTICE - 210930-22456				
PERSONAL SERVICES				
SALARIES	178,634	189,148	189,148	
OTHER COMPENSATION				
RELATED BENEFITS	62,916	65,256	62,230	(3,026)
TOTAL PERSONAL SERVICES	241,550	254,404	251,378	(3,026)
TRAVEL		1,220	1,220	
OPERATING SERVICES	283	3,000	3,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	241,833	261,124	258,098	(3,026)
PUBLIC POLICY - 214006-22457				
PERSONAL SERVICES				
SALARIES	216,511	236,457	98,141	(138,316)
OTHER COMPENSATION				
RELATED BENEFITS	72,681	81,578	32,288	(49,289)
TOTAL PERSONAL SERVICES	289,192	318,035	130,429	(187,605)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		52,500		(52,500)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	289,192	370,535	130,429	(240,105)

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
BIOLOGY - 210868-22475				
PERSONAL SERVICES				
SALARIES	802,738	723,970	579,261	(144,709)
OTHER COMPENSATION				
RELATED BENEFITS	279,462	249,770	190,577	(59,193)
TOTAL PERSONAL SERVICES	1,082,199	973,740	769,838	(203,902)
TRAVEL		1,525	1,525	
OPERATING SERVICES	23,405	21,000	21,000	
SUPPLIES	38,620	12,000	42,000	30,000
OTHER CHARGES	63,266			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,207,491	1,008,265	834,363	(173,902)
CHEMISTRY - 210869-22476				
PERSONAL SERVICES				
SALARIES	623,339	621,889	507,472	(114,417)
OTHER COMPENSATION				
RELATED BENEFITS	238,219	214,552	166,958	(47,593)
TOTAL PERSONAL SERVICES	861,558	836,441	674,430	(162,010)
TRAVEL		1,220	1,220	
OPERATING SERVICES	8,192	14,400	14,400	
SUPPLIES	6,088	13,500	23,500	10,000
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	875,837	865,561	713,550	(152,010)
COMPUTER SCIENCE - 210870-22477				
PERSONAL SERVICES:				
SALARIES	781,937	839,451	715,537	(123,914)
OTHER COMPENSATION				
RELATED BENEFITS	282,977	289,611	235,412	(54,199)
TOTAL PERSONAL SERVICES	1,064,914	1,129,062	950,949	(178,113)
TRAVEL		2,440	2,440	
OPERATING SERVICES	6,337	10,000	10,000	
SUPPLIES		3,500	3,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,071,251	1,145,002	966,889	(178,113)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
MATHEMATICS - 210871-22478				
PERSONAL SERVICES				
SALARIES	927,321	768,643	563,353	(205,290)
OTHER COMPENSATION				
RELATED BENEFITS	263,395	265,182	185,343	(79,839)
TOTAL PERSONAL SERVICES	1,190,716	1,033,825	748,696	(285,129)
TRAVEL		3,050	3,050	
OPERATING SERVICES	15,266	11,000	11,000	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,205,982	1,052,875	767,746	(285,129)
PHYSICS - 210872-22479				
PERSONAL SERVICES				
SALARIES	773,678	756,454	616,958	(139,496)
OTHER COMPENSATION				
RELATED BENEFITS	268,329	260,977	202,979	(57,997)
TOTAL PERSONAL SERVICES	1,042,008	1,017,431	819,937	(197,493)
TRAVEL		610	610	
OPERATING SERVICES	7,116	9,000	9,000	
SUPPLIES	60	1,500	11,500	10,000
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	1,189			
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,050,374	1,028,541	841,047	(187,493)
PSYCHOLOGY - 210874-22480				
PERSONAL SERVICES				
SALARIES	409,788	413,501	343,233	(70,268)
OTHER COMPENSATION				
RELATED BENEFITS	134,247	142,658	112,924	(29,734)
TOTAL PERSONAL SERVICES	544,034	556,159	456,157	(100,002)
TRAVEL		610	610	
OPERATING SERVICES	6,585	7,200	7,200	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	550,620	564,969	464,967	(100,002)

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
SOCIOLOGY - 210875-22481				
PERSONAL SERVICES:				
SALARIES	430,624	452,899	452,899	
OTHER COMPENSATION				
RELATED BENEFITS	133,214	156,250	149,004	(7,246)
TOTAL PERSONAL SERVICES	563,837	609,149	601,903	(7,246)
TRAVEL		1,098	1,098	
OPERATING SERVICES	6,938	6,000	6,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	570,775	617,247	610,001	(7,246)
SOCIAL WORK - 210876-22482				
PERSONAL SERVICES:				
SALARIES	149,628	300,734	100,193	(200,541)
OTHER COMPENSATION				
RELATED BENEFITS	31,213	103,753	32,963	(70,790)
TOTAL PERSONAL SERVICES	180,841	404,487	133,156	(271,331)
TRAVEL		1,830	1,830	
OPERATING SERVICES	228	7,000	7,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES	148,407			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	329,475	414,317	142,986	(271,331)
REHAB PSHCHOLOGY - 210929-22484				
PERSONAL SERVICES:				
SALARIES	356,112	358,834	229,672	(129,162)
OTHER COMPENSATION				
RELATED BENEFITS	119,507	123,798	75,562	(48,236)
TOTAL PERSONAL SERVICES	475,619	482,632	305,234	(177,398)
TRAVEL	2,843	1,220	1,220	
OPERATING SERVICES	3,069	6,600	6,600	
SUPPLIES		3,600	3,600	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	481,531	494,052	316,654	(177,398)

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
ENVIRONMENTAL TOXICOLOGY - 214002-22485				
PERSONAL SERVICES:				
SALARIES	206,439	252,191	216,656	(35,535)
OTHER COMPENSATION				
RELATED BENEFITS	67,409	87,006	71,280	(15,726)
TOTAL PERSONAL SERVICES	273,848	339,197	287,936	(51,261)
TRAVEL				
OPERATING SERVICES	2,285			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	276,133	339,197	287,936	(51,261)
CRIMINAL JUSTICE - 214003-22486				
PERSONAL SERVICES:				
SALARIES	104,976	116,182	68,682	(47,500)
OTHER COMPENSATION				
RELATED BENEFITS	46,416	40,083	22,596	(17,486)
TOTAL PERSONAL SERVICES	151,392	156,265	91,278	(64,986)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	151,392	156,265	91,278	(64,986)
PHYSICS - MASTER - 214004-22487				
PERSONAL SERVICES:				
SALARIES	116,966	191,438	139,496	(51,942)
OTHER COMPENSATION				
RELATED BENEFITS	37,023	66,046	45,894	(20,152)
TOTAL PERSONAL SERVICES	153,989	257,484	185,390	(72,094)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	153,989	257,484	185,390	(72,094)

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
MATH AND SCIENCE, PHD - 214007-22488				
PERSONAL SERVICES:				
SALARIES	251,297	228,394	195,233	(33,161)
OTHER COMPENSATION RELATED BENEFITS	72,474	78,796	64,232	(14,564)
TOTAL PERSONAL SERVICES	323,771	307,190	259,465	(47,725)
TRAVEL				
OPERATING SERVICES	112			
SUPPLIES				
OTHER CHARGES	19,500	20,000		(20,000)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	343,384	327,190	259,465	(67,725)
UNIVERSITY COLLEGE - 210891-22622				
PERSONAL SERVICES:				
SALARIES	186,388	90,080	131,116	41,036
OTHER COMPENSATION RELATED BENEFITS	34,151	31,078	43,137	12,060
TOTAL PERSONAL SERVICES	220,539	121,158	174,253	53,096
TRAVEL		915	915	
OPERATING SERVICES	13,290	20,000	15,000	(5,000)
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	233,829	144,073	192,168	48,096
ARMY ROTC - 210894-22641				
PERSONAL SERVICES:				
SALARIES	11,176		26,416	26,416
OTHER COMPENSATION RELATED BENEFITS	3,023		8,691	8,691
TOTAL PERSONAL SERVICES	14,199		35,107	35,107
TRAVEL	738	808	808	(0)
OPERATING SERVICES	3,121	2,600	2,600	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	18,058	4,908	40,015	35,107

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
CIVIL ENGINEERING - 210860-22683				
PERSONAL SERVICES:				
SALARIES	329,882	300,955	282,372	(18,583)
OTHER COMPENSATION				
RELATED BENEFITS	125,537	103,829	92,900	(10,929)
TOTAL PERSONAL SERVICES	455,418	404,784	375,272	(29,512)
TRAVEL		1,830	1,830	
OPERATING SERVICES	4,701	8,000	8,000	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	460,120	419,614	390,102	(29,512)
ELECTRICAL ENGINEERING - 210861-22684				
PERSONAL SERVICES:				
SALARIES	557,616	742,957	647,061	(95,896)
OTHER COMPENSATION				
RELATED BENEFITS	187,809	256,320	212,883	(43,437)
TOTAL PERSONAL SERVICES	745,425	999,277	859,944	(139,333)
TRAVEL		2,440	2,440	
OPERATING SERVICES	5,982	10,500	10,500	
SUPPLIES		5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	751,406	1,017,717	878,384	(139,333)
MECHANICAL ENGINEERING - 210862-22685				
PERSONAL SERVICES:				
SALARIES	697,901	798,633	760,027	(38,606)
OTHER COMPENSATION				
RELATED BENEFITS	231,075	275,528	250,049	(25,480)
TOTAL PERSONAL SERVICES	928,977	1,074,161	1,010,076	(64,086)
TRAVEL		1,830	1,830	
OPERATING SERVICES	11,768	35,000	25,000	(10,000)
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	940,745	1,113,491	1,039,406	(74,086)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
SCHOOL OF ARCHITECTURE - 210865-22687				
PERSONAL SERVICES:				
SALARIES	370,528	390,783	300,196	(90,587)
OTHER COMPENSATION		15,000		(15,000)
RELATED BENEFITS	137,916	134,820	98,764	(36,056)
TOTAL PERSONAL SERVICES	508,445	540,603	398,960	(141,643)
TRAVEL			5,000	5,000
OPERATING SERVICES	9,319	7,000	7,000	
SUPPLIES		8,000	8,000	
OTHER CHARGES		30,300		(30,300)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	517,764	585,903	418,960	(166,943)
ELECTRONICS ENGINEERING - 210858-22688				
PERSONAL SERVICES:				
SALARIES	367,788	381,245	255,986	(125,259)
OTHER COMPENSATION				
RELATED BENEFITS	138,134	131,530	84,219	(47,310)
TOTAL PERSONAL SERVICES	505,922	512,775	340,205	(172,569)
TRAVEL		1,525	1,525	
OPERATING SERVICES	2,296	6,000	6,000	
SUPPLIES		3,500	3,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000		(5,000)
MAJOR REPAIRS				
DEPARTMENT TOTAL	508,218	528,800	351,230	(177,569)
PhD ENGINEERING PROGRAM - 210916-22690				
PERSONAL SERVICES:				
SALARIES	14,650			
OTHER COMPENSATION	42,280	50,000	50,000	
RELATED BENEFITS	3,684			
TOTAL PERSONAL SERVICES	60,614	50,000	50,000	
TRAVEL	7,080	8,000	8,000	
OPERATING SERVICES	1,702	14,000	14,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS			13,532	13,532
MAJOR REPAIRS				
DEPARTMENT TOTAL	69,397	72,000	85,532	13,532

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
CENTER FOR INFORMATION TECHNOLOGY ADMINISTRATION - 210910-25202				
PERSONAL SERVICES:				
SALARIES	65,904	109,973	51,786	(58,187)
OTHER COMPENSATION				
RELATED BENEFITS	19,914	37,941	17,038	(20,903)
TOTAL PERSONAL SERVICES	85,818	147,914	68,824	(79,090)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	85,818	147,914	68,824	(79,090)
E-BUSINESS - 210911-25203				
PERSONAL SERVICES:				
SALARIES	184,902	191,405	191,405	
OTHER COMPENSATION				
RELATED BENEFITS	62,292	66,035	62,972	(3,062)
TOTAL PERSONAL SERVICES	247,194	257,440	254,377	(3,062)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	247,194	257,440	254,377	(3,062)
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-25204				
PERSONAL SERVICES:				
SALARIES	22,117		17,117	17,117
OTHER COMPENSATION				
RELATED BENEFITS	5,207		5,631	5,631
TOTAL PERSONAL SERVICES	27,323		22,748	22,748
TRAVEL	2,192	8,000	3,500	(4,500)
OPERATING SERVICES		2,000	4,000	2,000
SUPPLIES	1,914	1,055		(1,055)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	31,429	11,055	30,248	19,193

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
CITI ADMINISTRATION - 210917-25205				
PERSONAL SERVICES:				
SALARIES	127,324	126,350	96,350	(30,000)
OTHER COMPENSATION	29,600	10,000	24,100	14,100
RELATED BENEFITS	38,046	43,591	31,699	(11,892)
TOTAL PERSONAL SERVICES	194,970	179,941	152,149	(27,792)
TRAVEL			5,112	5,112
OPERATING SERVICES		5,500	5,500	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	194,970	190,441	167,761	(22,680)
TECHNOLOGY NETWORK SERVICES - 210927-25206				
PERSONAL SERVICES:				
SALARIES	6,417	82,436		(82,436)
OTHER COMPENSATION				
RELATED BENEFITS	886	28,440		(28,440)
TOTAL PERSONAL SERVICES	7,302	110,876		(110,876)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	7,302	110,876		(110,876)
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	1,778,169	2,222,011	2,947,011	725,000
TOTAL PERSONAL SERVICES	1,778,169	2,222,011	2,947,011	725,000
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,778,169	2,222,011	2,947,011	725,000

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
TERMINAL PAY & PART TIME REGISTRATION - 210729-26405				
PERSONAL SERVICES:				
SALARIES	170,638	250,000	250,000	
OTHER COMPENSATION				
RELATED BENEFITS	11,900	86,250	82,250	(4,000)
TOTAL PERSONAL SERVICES	182,538	336,250	332,250	(4,000)
TRAVEL				
OPERATING SERVICES	11,970			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	194,508	336,250	332,250	(4,000)
CONTINGENT UPON REVENUE - 210735-26452				
PERSONAL SERVICES:				
SALARIES		1,500,553	548,008	(952,545)
OTHER COMPENSATION				
RELATED BENEFITS		443,459	180,294	(263,165)
TOTAL PERSONAL SERVICES		1,944,012	728,302	(1,215,710)
TRAVEL				
OPERATING SERVICES			250,000	250,000
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,944,012	978,302	(965,710)
GRANT SALARY CREDITS - 210769-26453				
PERSONAL SERVICES:				
SALARIES		(586,732)	(686,732)	(100,000)
OTHER COMPENSATION				
RELATED BENEFITS		(202,423)	(225,935)	(23,512)
TOTAL PERSONAL SERVICES		(789,155)	(912,667)	(123,512)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(789,155)	(912,667)	(123,512)

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
ACADEMIC EXCELLENCE - 210926-22007				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	268,293	400,000	300,000	(100,000)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	268,293	400,000	300,000	(100,000)
SUMMER SCHOOL - 210801-22005				
PERSONAL SERVICES:				
SALARIES	1,245,701	1,130,000	1,130,000	
OTHER COMPENSATION				
RELATED BENEFITS	295,131	389,850	371,770	(18,080)
TOTAL PERSONAL SERVICES	1,540,833	1,519,850	1,501,770	(18,080)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,540,833	1,519,850	1,501,770	(18,080)
SCHOOL OF NURSING LAB FEE - 210934-22405				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	12,023			
SUPPLIES	16,155		50,000	50,000
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	3,243			
MAJOR REPAIRS				
DEPARTMENT TOTAL	31,421		50,000	50,000

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INSTRUCTIONAL TEACHING - 26455				
PERSONAL SERVICES:				
SALARIES		2,610,000	1,866,505	(743,495)
OTHER COMPENSATION				
RELATED BENEFITS		900,450	457,294	(443,156)
TOTAL PERSONAL SERVICES		3,510,450	2,323,799	(1,186,651)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		3,510,450	2,323,799	(1,186,651)
RETIREMENT - 26455				
PERSONAL SERVICES:				
SALARIES		(546,960)		546,960
OTHER COMPENSATION				
RELATED BENEFITS		(424,228)		424,228
TOTAL PERSONAL SERVICES		(971,188)		971,188
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(971,188)		971,188
PENDING LAYOFFS - 26455				
PERSONAL SERVICES:				
SALARIES		(1,007,784)		1,007,784
OTHER COMPENSATION				
RELATED BENEFITS		(347,686)		347,686
TOTAL PERSONAL SERVICES		(1,355,470)		1,355,470
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(1,355,470)		1,355,470

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
FURLOUGH - 26455				
PERSONAL SERVICES:				
SALARIES		(1,386,285)		1,386,285
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(1,386,285)		1,386,285
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(1,386,285)		1,386,285
RESERVE FOR PROMOTIONS - 26455				
PERSONAL SERVICES:				
SALARIES			329,471	329,471
OTHER COMPENSATION				
RELATED BENEFITS			108,396	108,396
TOTAL PERSONAL SERVICES			437,867	437,867
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			437,867	437,867
INFORMATION SYSTEMS DIVISION - 210731-26201				
PERSONAL SERVICES:				
SALARIES		33,418		(33,418)
OTHER COMPENSATION				
RELATED BENEFITS		11,529		(11,529)
TOTAL PERSONAL SERVICES		44,947		(44,947)
TRAVEL				
OPERATING SERVICES		43,293		(43,293)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		88,240		(88,240)

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SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
RESEARCH				
SOCIAL RESEARCH - 210866-22474				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL			610	610
OPERATING SERVICES	1,992	2,000	2,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,992	3,000	3,610	610
OSRI - 210601-25103				
PERSONAL SERVICES:				
SALARIES	107,558	117,500	117,500	
OTHER COMPENSATION				
RELATED BENEFITS	34,568	40,538	38,658	(1,880)
TOTAL PERSONAL SERVICES	142,126	158,038	156,158	(1,880)
TRAVEL	1,405		1,525	1,525
OPERATING SERVICES	1,816	5,000	5,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	145,347	165,038	164,683	(355)
CENTER FOR ENVIRONMENTAL STUDIES - 210606-25201				
PERSONAL SERVICES:				
SALARIES	129,541	161,001	161,001	
OTHER COMPENSATION				
RELATED BENEFITS	54,324	55,545	52,969	(2,576)
TOTAL PERSONAL SERVICES	183,865	216,546	213,970	(2,576)
TRAVEL			610	610
OPERATING SERVICES	3,761	2,100	2,100	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	187,627	218,646	216,680	(1,966)

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
HEALTH RESEARCH - 210604-25301				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL			610	610
OPERATING SERVICES	4,342	4,500	4,500	
SUPPLIES		750	750	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,342	5,250	5,860	610
RETIREE GROUP INSURANCE RESEARCH - 210761-26402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	12,162	24,334	24,334	
TOTAL PERSONAL SERVICES	12,162	24,334	24,334	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	12,162	24,334	24,334	
FURLOUGH - 26455				
PERSONAL SERVICES:				
SALARIES		(21,515)		21,515
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(21,515)		21,515
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(21,515)		21,515

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INFORMATION SYSTEM DEPARTMENT RESEARCH - 210731-26201				
PERSONAL SERVICES:				
SALARIES		6,684		(6,684)
OTHER COMPENSATION				
RELATED BENEFITS		2,306		(2,306)
TOTAL PERSONAL SERVICES		8,990		(8,990)
TRAVEL				
OPERATING SERVICES		8,659		(8,659)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		17,649		(17,649)
PENDING LAYOFFS - 26455				
PERSONAL SERVICES:				
SALARIES		(139,751)	(134,168)	5,583
OTHER COMPENSATION				
RELATED BENEFITS		(48,214)	(44,141)	4,073
TOTAL PERSONAL SERVICES		(187,965)	(178,309)	9,656
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(187,965)	(178,309)	9,656
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
PUBLIC SERVICE				
INTERNATIONAL PROGRAMS - 210106-21063				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
DRUG EDUCATION - 210126 - 21066				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		500	500	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		500	500	
SMALL BUSINESS DEVELOPMENT CENTER - 210837-22204				
PERSONAL SERVICES:				
SALARIES	61,500	61,500	61,500	
OTHER COMPENSATION				
RELATED BENEFITS	22,509	21,218	20,234	(984)
TOTAL PERSONAL SERVICES	84,009	82,718	81,734	(984)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	84,009	82,718	81,734	(984)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
WOMEN'S STUDIES - 210806-22591				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	396			
TOTAL PERSONAL SERVICES	396			
TRAVEL				
OPERATING SERVICES	599	1,000		(1,000)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	995	1,000		(1,000)
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-22571				
PERSONAL SERVICES:				
SALARIES	138,123	176,185	122,431	(53,754)
OTHER COMPENSATION				
RELATED BENEFITS	47,736	60,784	40,280	(20,504)
TOTAL PERSONAL SERVICES	185,859	236,969	162,711	(74,258)
TRAVEL			1,830	1,830
OPERATING SERVICES	1,207	6,000	6,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	187,066	245,469	173,041	(72,428)
RETIREE GROUP INSURANCE - 210762-26402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	58,885	19,088	19,088	
TOTAL PERSONAL SERVICES	58,885	19,088	19,088	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	58,885	19,088	19,088	

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
FURLOUGH - 26455				
PERSONAL SERVICES:				
SALARIES		(23,208)		23,208
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(23,208)		23,208
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(23,208)		23,208
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
ACADEMIC SUPPORT				
FACULTY SENATE - 210130-21061				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	2,500	2,777	2,777	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	2,500	2,777	2,777	
TRAVEL	6,655	915	1,500	585
OPERATING SERVICES	232	1,000	1,000	
SUPPLIES	219	1,000	2,700	1,700
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	9,606	5,692	7,977	2,285
INFORMATION TECHNOLOGY - 210105-21091				
PERSONAL SERVICES:				
SALARIES	97,574	213,694	300,460	86,766
OTHER COMPENSATION				
RELATED BENEFITS	42,824	73,724	98,851	25,127
TOTAL PERSONAL SERVICES	140,398	287,418	399,311	111,893
TRAVEL				
OPERATING SERVICES	87,647	97,000	97,000	
SUPPLIES		3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	228,045	387,418	499,311	111,893
ACADEMIC AFFAIRS - 210500 - 22002				
PERSONAL SERVICES:				
SALARIES	153,039	231,500	67,003	(164,497)
OTHER COMPENSATION				
RELATED BENEFITS	54,005	79,868	22,044	(57,824)
TOTAL PERSONAL SERVICES	207,043	311,368	89,047	(222,321)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	207,043	311,368	89,047	(222,321)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
ACADEMIC SUPPORT ACTIVITIES - 210803-22004				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		3,500		
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		3,500		
TRAVEL	4,661	5,000	5,000	
OPERATING SERVICES	19,499	36,500	61,500	25,000
SUPPLIES	654	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		20,000	20,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	24,814	70,000	91,500	25,000
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-22111				
PERSONAL SERVICES:				
SALARIES	109,526	132,477	63,045	(69,432)
OTHER COMPENSATION				
RELATED BENEFITS	40,301	45,705	20,742	(24,963)
TOTAL PERSONAL SERVICES	149,826	178,182	83,787	(94,395)
TRAVEL				
OPERATING SERVICES	4,084	7,000	7,000	
SUPPLIES	1,685	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	155,596	186,182	91,787	(94,395)
HORTICULTURE - 210816-22118				
PERSONAL SERVICES:				
SALARIES	15,153	32,427		(32,427)
OTHER COMPENSATION				
RELATED BENEFITS	3,825	11,187		(11,187)
TOTAL PERSONAL SERVICES	18,978	43,614		(43,614)
TRAVEL				
OPERATING SERVICES				
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	18,978	45,114	1,500	(43,614)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
UNIVERSITY VETERINARIAN - 210818-22121				
PERSONAL SERVICES:				
SALARIES	72,935	87,068	87,068	
OTHER COMPENSATION				
RELATED BENEFITS	19,629	30,038	28,645	(1,393)
TOTAL PERSONAL SERVICES	92,564	117,106	115,713	(1,393)
TRAVEL				
OPERATING SERVICES				
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	92,564	117,606	116,213	(1,393)
SWINE & ANIMAL HUSBANDRY - 210819-22122				
PERSONAL SERVICES:				
SALARIES	39,417	54,288	27,269	(27,019)
OTHER COMPENSATION				
RELATED BENEFITS	17,373	18,729	8,972	(9,758)
TOTAL PERSONAL SERVICES	56,790	73,017	36,241	(36,777)
TRAVEL				
OPERATING SERVICES				
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	56,790	75,517	38,741	(36,777)
POULTRY - 210820-22123				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	(23)			
TOTAL PERSONAL SERVICES	(23)			
TRAVEL				
OPERATING SERVICES		500	500	
SUPPLIES		4,500	4,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(23)	5,000	5,000	

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
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	
OTHER CHARGES				
PROFESSIONAL SERVICES				
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	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		6,000	6,000	
DEAN, COLLEGE OF ARTS - 210887-22171				
PERSONAL SERVICES:				
SALARIES	91,676	89,050	124,784	35,734
OTHER COMPENSATION				
RELATED BENEFITS	31,968	30,722	41,054	10,332
TOTAL PERSONAL SERVICES	123,644	119,772	165,838	46,066
TRAVEL		305	305	
OPERATING SERVICES	1,890	3,000	3,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	125,533	124,077	170,143	46,066

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
DEAN, COLLEGE OF BUSINESS - 210836 -22203				
PERSONAL SERVICES:				
SALARIES	247,864	286,027	257,938	(28,089)
OTHER COMPENSATION				
RELATED BENEFITS	86,984	98,679	84,862	(13,818)
TOTAL PERSONAL SERVICES	334,848	384,706	342,800	(41,907)
TRAVEL	454			
OPERATING SERVICES	12,837	10,000	10,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	348,139	395,706	353,800	(41,907)
DEAN, COLLEGE OF EDUCATION - 210846-22252				
PERSONAL SERVICES:				
SALARIES	272,374	297,194	297,194	
OTHER COMPENSATION				
RELATED BENEFITS	104,126	102,532	97,777	(4,755)
TOTAL PERSONAL SERVICES	376,500	399,726	394,971	(4,755)
TRAVEL	(290)	610	610	
OPERATING SERVICES	8,516	21,500	11,500	(10,000)
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	384,726	423,836	409,081	(14,755)
TEACHER EDUCATION DESIGN - 210135-22261				
PERSONAL SERVICES:				
SALARIES	66,325	103,000	56,500	(46,500)
OTHER COMPENSATION				
RELATED BENEFITS	28,706	35,535	18,589	(16,947)
TOTAL PERSONAL SERVICES	95,031	138,535	75,089	(63,447)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	95,031	138,535	75,089	(63,447)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
LABORATORY SCHOOL - 210849-22281				
PERSONAL SERVICES:				
SALARIES	1,830,994	2,083,876	1,838,869	(245,007)
OTHER COMPENSATION	100	6,000		
RELATED BENEFITS	623,388	718,937	604,988	(113,949)
TOTAL PERSONAL SERVICES	2,454,483	2,808,813	2,443,857	(358,956)
TRAVEL	550	3,050	10,000	6,950
OPERATING SERVICES	50,750	15,000	30,000	15,000
SUPPLIES	14,670	50,000	30,000	(20,000)
OTHER CHARGES				
PROFESSIONAL SERVICES		3,000	3,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,520,453	2,879,863	2,516,857	(357,006)
HIGH SCHOOL ATHLETICS - 210851-22283				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	9,645	5,500	9,000	
RELATED BENEFITS	859			
TOTAL PERSONAL SERVICES	10,503	5,500	9,000	
TRAVEL	18,659	23,100	20,000	(3,100)
OPERATING SERVICES	12,141	13,300	13,500	200
SUPPLIES	17,760	22,000	22,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	7,022	2,500	8,000	5,500
ACQUISITIONS		7,000		(7,000)
MAJOR REPAIRS				
DEPARTMENT TOTAL	66,085	73,400	72,500	(4,400)
DEAN, GRADUATE SCHOOL - 210888-22301				
PERSONAL SERVICES:				
SALARIES	207,087	228,071	227,888	(183)
OTHER COMPENSATION				
RELATED BENEFITS	72,203	78,684	74,975	(3,709)
TOTAL PERSONAL SERVICES	279,290	306,755	302,863	(3,892)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	536	19,831		(19,831)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	279,826	326,586	302,863	(23,723)

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
DEAN, HONORS COLLEGE - 210890-22326				
PERSONAL SERVICES:				
SALARIES	84,870	137,346	137,346	
OTHER COMPENSATION				
RELATED BENEFITS	30,735	47,384	45,187	(2,198)
TOTAL PERSONAL SERVICES	115,605	184,730	182,533	(2,198)
TRAVEL				
OPERATING SERVICES	724			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	116,329	184,730	182,533	(2,198)
DEAN, NURSING SCHOOL - 210880-22402				
PERSONAL SERVICES:				
SALARIES	185,972	241,783	188,452	(53,331)
OTHER COMPENSATION				
RELATED BENEFITS	67,630	83,415	62,001	(21,414)
TOTAL PERSONAL SERVICES	253,602	325,198	250,453	(74,745)
TRAVEL				
OPERATING SERVICES	14,036			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	267,638	325,198	250,453	(74,745)
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-22451				
PERSONAL SERVICES:				
SALARIES	113,494	135,077	135,077	
OTHER COMPENSATION				
RELATED BENEFITS	45,213	46,602	44,440	(2,161)
TOTAL PERSONAL SERVICES	158,706	181,679	179,517	(2,161)
TRAVEL				
OPERATING SERVICES	184			
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	158,890	182,179	180,017	(2,161)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
DEAN, COLLEGE OF SCIENCE - 210867-22471				
PERSONAL SERVICES:				
SALARIES	85,297	123,022	153,022	30,000
OTHER COMPENSATION				
RELATED BENEFITS	22,572	42,443	50,344	7,902
TOTAL PERSONAL SERVICES	107,869	165,465	203,366	37,902
TRAVEL				
OPERATING SERVICES	2,814	2,500	2,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	110,683	168,965	206,866	37,902
RADIATION SAFETY - 210873-22483				
PERSONAL SERVICES:				
SALARIES	19,000	19,000	19,000	
OTHER COMPENSATION				
RELATED BENEFITS	6,239	6,555	6,251	(304)
TOTAL PERSONAL SERVICES	25,239	25,555	25,251	(304)
TRAVEL				
OPERATING SERVICES	2,196	3,600	3,600	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	27,435	41,155	40,851	(304)
LIBRARY - 210804-22561				
PERSONAL SERVICES:				
SALARIES	1,007,399	1,247,755	980,379	(267,376)
OTHER COMPENSATION		1,000		
RELATED BENEFITS	359,296	430,475	322,545	(107,931)
TOTAL PERSONAL SERVICES	1,366,695	1,679,230	1,302,924	(375,307)
TRAVEL		3,660	3,660	
OPERATING SERVICES	44,406	15,000	15,000	
SUPPLIES	3,375	7,000	7,000	
OTHER CHARGES	(4,355)			
PROFESSIONAL SERVICES				
ACQUISITIONS	112,398	137,649	137,649	
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,522,520	1,842,539	1,466,233	(375,307)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210925-22607				
PERSONAL SERVICES:				
SALARIES		90,000		(90,000)
OTHER COMPENSATION				
RELATED BENEFITS		31,050		(31,050)
TOTAL PERSONAL SERVICES		121,050		(121,050)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		121,050		(121,050)
DEAN, UNIVERSITY COLLEGE - 210892-22621				
PERSONAL SERVICES:				
SALARIES	87,339	103,522	78,333	(25,189)
OTHER COMPENSATION				
RELATED BENEFITS	35,668	35,715	25,772	(9,944)
TOTAL PERSONAL SERVICES	123,007	139,237	104,105	(35,133)
TRAVEL				
OPERATING SERVICES		3,500	3,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	123,007	143,237	108,105	(35,133)
DEAN, SCHOOL OF ARCHITECTURE - 210877-22631				
PERSONAL SERVICES:				
SALARIES	135,226	163,332	138,518	(24,814)
OTHER COMPENSATION				
RELATED BENEFITS	33,136	56,350	45,572	(10,777)
TOTAL PERSONAL SERVICES	168,362	219,682	184,090	(35,591)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	168,362	219,682	184,090	(35,591)

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
DEAN, COLLEGE OF ENGINEERING - 210859-22681				
PERSONAL SERVICES:				
SALARIES	279,666	303,502	303,502	
OTHER COMPENSATION				
RELATED BENEFITS	92,392	104,708	99,852	(4,856)
TOTAL PERSONAL SERVICES	372,058	408,210	403,354	(4,856)
TRAVEL				
OPERATING SERVICES	8,263	20,000	15,000	(5,000)
SUPPLIES	3,879	2,000	9,500	7,500
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	384,201	430,210	427,854	(2,356)
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-26402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	288,356	142,234	142,234	
TOTAL PERSONAL SERVICES	288,356	142,234	142,234	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	288,356	142,234	142,234	
FURLOUGH - 26455				
PERSONAL SERVICES:				
SALARIES		(423,537)		423,537
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(423,537)		423,537
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(423,537)		423,537

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
PENDING LAYOFFS - 26455				
PERSONAL SERVICES:				
SALARIES		(726,565)		726,565
OTHER COMPENSATION RELATED BENEFITS		(250,665)		250,665
TOTAL PERSONAL SERVICES		(977,230)		977,230
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(977,230)		977,230
RETIREMENT - 26455				
PERSONAL SERVICES:				
SALARIES		(66,070)		66,070
OTHER COMPENSATION RELATED BENEFITS		(43,749)		43,749
TOTAL PERSONAL SERVICES		(109,819)		109,819
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(109,819)		109,819
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210731-26201				
PERSONAL SERVICES:				
SALARIES		26,734	11,301	(15,433)
OTHER COMPENSATION RELATED BENEFITS		9,223	3,718	(5,505)
TOTAL PERSONAL SERVICES		35,957	15,019	(20,938)
TRAVEL			64	64
OPERATING SERVICES		34,634	23,400	(11,234)
SUPPLIES			300	300
OTHER CHARGES				
PROFESSIONAL SERVICES			300	300
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		70,591	39,083	(31,508)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
STUDENT SERVICES				
COUNSELING CENTER - 210502-21111				
PERSONAL SERVICES:				
SALARIES		10,985		(10,985)
OTHER COMPENSATION				
RELATED BENEFITS		3,790		(3,790)
TOTAL PERSONAL SERVICES		14,775		(14,775)
TRAVEL				
OPERATING SERVICES	1,061			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,061	14,775		(14,775)
ADMISSIONS - 210848-22551				
PERSONAL SERVICES:				
SALARIES	325,856	522,385	380,269	(142,116)
OTHER COMPENSATION		5,000		
RELATED BENEFITS	133,280	180,223	125,109	(55,114)
TOTAL PERSONAL SERVICES	459,136	707,608	505,378	(197,230)
TRAVEL	16,978	22,000	40,000	18,000
OPERATING SERVICES	63,649	75,000	75,000	
SUPPLIES	22,871	20,000	20,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	562,634	824,608	640,378	(179,230)
REGISTRAR'S OFFICE - 210805-22581				
PERSONAL SERVICES:				
SALARIES	240,292	370,291	260,491	(109,800)
OTHER COMPENSATION				
RELATED BENEFITS	73,335	127,750	85,702	(42,049)
TOTAL PERSONAL SERVICES	313,626	498,041	346,193	(151,849)
TRAVEL		2,135	2,135	
OPERATING SERVICES	48,360	46,500	46,500	
SUPPLIES	8,155	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	370,141	549,676	397,828	(151,849)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
FINANCIAL AID - 210723-26301				
PERSONAL SERVICES:				
SALARIES	509,452	598,776	482,776	(116,000)
OTHER COMPENSATION RELATED BENEFITS	203,578	206,578	158,833	(47,744)
TOTAL PERSONAL SERVICES	713,030	805,354	641,609	(163,744)
TRAVEL	750	3,660	3,660	
OPERATING SERVICES	62,292	35,000	35,000	
SUPPLIES	6,409	7,000	7,000	
OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS				
DEPARTMENT TOTAL	782,481	851,014	687,269	(163,744)
OFFICE OF RESIDENTIAL LIFE - 210505-27461				
PERSONAL SERVICES:				
SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES				
TRAVEL		305	305	
OPERATING SERVICES		1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS				
DEPARTMENT TOTAL		1,805	1,805	
OFFICE OF STUDENT ACTIVITIES - 210511-27256				
PERSONAL SERVICES:				
SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES				
TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS				
DEPARTMENT TOTAL				

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INTERNATIONAL STUDENTS - 210510-27255				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	52	1,500	1,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	52	2,000	2,000	
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
INTRAMURALS - 210506-27201				
PERSONAL SERVICES:				
SALARIES	17,992	38,661		(38,661)
OTHER COMPENSATION				
RELATED BENEFITS	5,210	13,338		(13,338)
TOTAL PERSONAL SERVICES	23,202	51,999		(51,999)
TRAVEL	10,007	10,065		(10,065)
OPERATING SERVICES	307	500		(500)
SUPPLIES		1,500		(1,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	33,516	64,064		(64,064)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
CHEERLEADERS - 210512-27153				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES		1,500		(1,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,500		(1,500)
DEAN OF STUDENT LIFE - 210504-27151				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		305	305	
OPERATING SERVICES		750	700	(50)
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,555	1,505	(50)
CAREER SERVICE - 210508-27100				
PERSONAL SERVICES:				
SALARIES	85,578	140,143	104,679	(35,464)
OTHER COMPENSATION				
RELATED BENEFITS	33,340	48,349	34,439	(13,910)
TOTAL PERSONAL SERVICES	118,918	188,492	139,118	(49,374)
TRAVEL		305	305	
OPERATING SERVICES	4,554	8,500	4,500	(4,000)
SUPPLIES		750	750	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	123,473	198,047	144,673	(53,374)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
BAND - 210507-27054				
PERSONAL SERVICES:				
SALARIES	188,256	181,294	181,294	
OTHER COMPENSATION		15,000		
RELATED BENEFITS	62,292	62,546	59,646	(2,901)
TOTAL PERSONAL SERVICES	250,548	258,840	240,940	(2,901)
TRAVEL			9,296	9,296
OPERATING SERVICES	4,013	20,000	20,000	
SUPPLIES	17,399	35,000	35,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	271,960	313,840	305,236	6,395
STUDENT SERVICES - 210501-27051				
PERSONAL SERVICES:				
SALARIES	308	81,500	80,000	(1,500)
OTHER COMPENSATION				
RELATED BENEFITS	1,149	28,118	26,320	(1,798)
TOTAL PERSONAL SERVICES	1,457	109,618	106,320	(3,298)
TRAVEL		610	610	
OPERATING SERVICES	9,187	8,408	8,408	
SUPPLIES	449	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	1,000	5,000		(5,000)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	12,093	124,636	116,338	(8,298)
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-26402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	217,407	151,040	151,040	
TOTAL PERSONAL SERVICES	217,407	151,040	151,040	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	217,407	151,040	151,040	

**BOARD OF REGENTS
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**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
ATTRITION				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
FURLOUGH STUDENT SERVICES - 26455				
PERSONAL SERVICES:				
SALARIES		(86,560)		86,560
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(86,560)		86,560
TRAVEL		458	458	1
OPERATING SERVICES		3,000	3,000	
SUPPLIES		1,200	1,200	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(81,903)	4,658	86,561
PENDING LAYOFFS - 26455				
PERSONAL SERVICES:				
SALARIES		(444,137)		444,137
OTHER COMPENSATION				
RELATED BENEFITS		(153,227)		153,227
TOTAL PERSONAL SERVICES		(597,364)		597,364
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(597,364)		597,364

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
RETIREMENT - 26455				
PERSONAL SERVICES:				
SALARIES		(38,022)		38,022
OTHER COMPENSATION				
RELATED BENEFITS		(13,118)		13,118
TOTAL PERSONAL SERVICES		(51,140)		51,140
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(51,140)		51,140
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201				
PERSONAL SERVICES:				
SALARIES		240,609	101,709	(138,900)
OTHER COMPENSATION				
RELATED BENEFITS		83,010	33,462	(49,548)
TOTAL PERSONAL SERVICES		323,619	135,171	(188,448)
TRAVEL			576	576
OPERATING SERVICES		311,709	210,600	(101,109)
SUPPLIES			2,700	2,700
OTHER CHARGES				
PROFESSIONAL SERVICES			2,700	2,700
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		635,328	351,747	(283,581)
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-21051				
PERSONAL SERVICES:				
SALARIES	675,696	651,385	596,385	(55,000)
OTHER COMPENSATION				
RELATED BENEFITS	141,768	224,728	196,211	(28,517)
TOTAL PERSONAL SERVICES	817,464	876,113	792,596	(83,517)
TRAVEL	9,745	6,000	6,000	
OPERATING SERVICES	17,553	19,500	19,500	
SUPPLIES	5,105	6,000	6,000	
OTHER CHARGES	11,256	50,000	50,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	861,123	957,613	874,096	(83,517)
INTERNAL AUDITOR - 210112-21052				
PERSONAL SERVICES:				
SALARIES	82,283	87,440	87,440	
OTHER COMPENSATION				
RELATED BENEFITS	27,833	30,167	28,768	(1,399)
TOTAL PERSONAL SERVICES	110,116	117,607	116,208	(1,399)
TRAVEL		659	1,525	866
OPERATING SERVICES	1,329	4,500	4,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	111,445	123,266	122,733	(533)
ALUMNI AFFAIRS - 210100-21055				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		458		(458)
OPERATING SERVICES	2,298	5,000		(5,000)
SUPPLIES		1,000		(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,298	6,458		(6,458)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
FOUNDATION - 210104-21056				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	37			
TOTAL PERSONAL SERVICES	37			
TRAVEL				
OPERATING SERVICES	4,476	5,000		(5,000)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,512	5,000		(5,000)
JOINT PROJECTS - 210108-21057				
PERSONAL SERVICES:				
SALARIES	88,066	85,000		(85,000)
OTHER COMPENSATION		2,500	2,500	
RELATED BENEFITS	212,254	309,325	180,000	(129,325)
TOTAL PERSONAL SERVICES	300,320	396,825	182,500	(214,325)
TRAVEL				
OPERATING SERVICES	222,023	8,000	8,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES	823,998	500,000	650,000	150,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,346,340	905,825	841,500	(64,325)
UNIVERSITY ACTIVITIES - 210110-21059				
PERSONAL SERVICES:				
SALARIES	4,754	16,500	16,500	
OTHER COMPENSATION		6,000	6,000	
RELATED BENEFITS	1,729	5,693	5,429	(264)
TOTAL PERSONAL SERVICES	6,483	28,193	27,929	(264)
TRAVEL				
OPERATING SERVICES	70,849	40,000	40,000	
SUPPLIES	5,619	5,500	5,500	
OTHER CHARGES	66,023	70,000	70,000	
PROFESSIONAL SERVICES		8,000	8,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	148,974	151,693	151,429	(264)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
MEMBERSHIP DUES - 210111-21060				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	79,249	54,000	80,000	26,000
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	79,249	54,000	80,000	26,000
ATHLETICS COMPLIANCE OFFICE - 21816				
PERSONAL SERVICES:				
SALARIES			80,000	80,000
OTHER COMPENSATION				
RELATED BENEFITS			26,320	26,320
TOTAL PERSONAL SERVICES			106,320	106,320
TRAVEL	1,751		5,000	5,000
OPERATING SERVICES			2,500	2,500
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	11,961			
MAJOR REPAIRS				
DEPARTMENT TOTAL	13,711		113,820	113,820
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-21081				
PERSONAL SERVICES:				
SALARIES	33,356	124,473	47,500	(76,973)
OTHER COMPENSATION				
RELATED BENEFITS	12,908	42,943	15,628	(27,316)
TOTAL PERSONAL SERVICES	46,264	167,416	63,128	(104,289)
TRAVEL		457	457	1
OPERATING SERVICES	6,146	7,500	7,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	850			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	53,260	177,373	73,085	(104,288)

**BOARD OF REGENTS
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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
SELF STUDY - 210103-21082				
PERSONAL SERVICES:				
SALARIES		79,185	40,000	(39,185)
OTHER COMPENSATION		12,000		
RELATED BENEFITS		27,319	13,160	(14,159)
TOTAL PERSONAL SERVICES		118,504	53,160	(53,344)
TRAVEL			6,000	6,000
OPERATING SERVICES		2,000	2,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		123,004	63,660	(47,344)
INSTITUTIONAL ADVANCEMENT - 210300-21101				
PERSONAL SERVICES:				
SALARIES	23,460	28,787	28,787	
OTHER COMPENSATION				
RELATED BENEFITS	7,602	9,932	9,471	(461)
TOTAL PERSONAL SERVICES	31,062	38,719	38,258	(461)
TRAVEL		610	610	
OPERATING SERVICES	2,967	6,000	6,000	
SUPPLIES	499	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	34,528	46,329	45,868	(461)
GRAPHICS AND PUBLICATONS - 210301-21121				
PERSONAL SERVICES:				
SALARIES	123,892	175,986	101,589	(74,397)
OTHER COMPENSATION				
RELATED BENEFITS	44,501	60,715	33,423	(27,292)
TOTAL PERSONAL SERVICES	168,393	236,701	135,012	(101,689)
TRAVEL				
OPERATING SERVICES	2,828	10,000	10,000	
SUPPLIES	963	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	172,184	248,201	146,512	(101,689)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-22002				
PERSONAL SERVICES:				
SALARIES	227,284	291,789	205,443	(86,346)
OTHER COMPENSATION				
RELATED BENEFITS	70,970	100,667	67,591	(33,076)
TOTAL PERSONAL SERVICES	298,254	392,456	273,034	(119,422)
TRAVEL	2,225	2,440	2,440	
OPERATING SERVICES	12,468	10,000	10,000	
SUPPLIES	2,722	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	378			
MAJOR REPAIRS				
DEPARTMENT TOTAL	316,048	407,896	288,474	(119,422)
VICE CHANCELLOR FOR STUDENT AFFAIRS - 210503-27154				
PERSONAL SERVICES:				
SALARIES	56,323	38,792	38,792	
OTHER COMPENSATION				
RELATED BENEFITS	13,457	13,383	12,763	(621)
TOTAL PERSONAL SERVICES	69,780	52,175	51,555	(621)
TRAVEL				
OPERATING SERVICES	3,017	1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	72,797	53,675	53,055	(621)
GRANTS AND CONTRACTS DEVELOPMENT - 210603-25401				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		610	610	
OPERATING SERVICES	17,087	10,000	10,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	17,087	12,110	12,110	

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-26051				
PERSONAL SERVICES:				
SALARIES	394,443	411,790	342,155	(69,635)
OTHER COMPENSATION				
RELATED BENEFITS	120,023	142,068	112,569	(29,499)
TOTAL PERSONAL SERVICES	514,466	553,858	454,724	(99,134)
TRAVEL	2,787	2,745	2,745	
OPERATING SERVICES	3,771	9,000	6,000	(3,000)
SUPPLIES	986	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	522,010	567,103	464,969	(102,134)
AMERICAN WITH DISABILITIES - 210732-26052				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		305	305	
OPERATING SERVICES	717	4,000	4,000	
SUPPLIES	686	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	2,500	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,402	8,305	8,305	
COMPROLLER'S OFFICE - 210718-26102				
PERSONAL SERVICES:				
SALARIES	1,458,143	1,773,309	1,469,158	(304,151)
OTHER COMPENSATION				
RELATED BENEFITS	578,192	611,792	483,353	(128,439)
TOTAL PERSONAL SERVICES	2,036,335	2,385,101	1,952,511	(432,590)
TRAVEL	665	915	915	
OPERATING SERVICES	133,556	125,000	125,000	
SUPPLIES	22,402	20,000	20,000	
OTHER CHARGES	25,372			
PROFESSIONAL SERVICES		18,367	18,367	
ACQUISITIONS		5,000		(5,000)
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,218,330	2,554,383	2,116,793	(437,590)

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DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
PURCHASING - 210720-26103				
PERSONAL SERVICES:				
SALARIES	213,177	220,251	220,251	
OTHER COMPENSATION				
RELATED BENEFITS	81,096	75,987	72,463	(3,524)
TOTAL PERSONAL SERVICES	294,273	296,238	292,714	(3,524)
TRAVEL		610	610	
OPERATING SERVICES	15,667	20,000	20,000	
SUPPLIES	2,343	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	312,283	319,848	316,324	(3,524)
FINANCIAL ACCOUNTING SERVICES - 210717-26104				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		150,000		(150,000)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES		100,000	150,000	50,000
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		250,000	150,000	(100,000)
SCT BANNER COST - 210717-26104				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		332,000		(332,000)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		332,000		(332,000)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
CAMPUS SAFETY - 210704-26153				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	2,128	1,000	1,000	
SUPPLIES	686	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		2,100		(2,100)
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,814	4,600	2,500	(2,100)
PROPERTY MANAGEMENT - 210715-26156				
PERSONAL SERVICES:				
SALARIES	224,373	237,181	179,960	(57,221)
OTHER COMPENSATION				
RELATED BENEFITS	77,213	81,827	59,207	(22,621)
TOTAL PERSONAL SERVICES	301,586	319,008	239,167	(79,842)
TRAVEL		305	305	
OPERATING SERVICES	9,698	3,000	3,000	
SUPPLIES	13,397	6,500	6,500	
OTHER CHARGES		1,000	1,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	324,682	329,813	249,972	(79,842)
TELEPHONE & TELEGRAPH - 210719-26157				
PERSONAL SERVICES:				
SALARIES	128,032	23,712	23,712	
OTHER COMPENSATION				
RELATED BENEFITS	45,623	8,181	7,801	(379)
TOTAL PERSONAL SERVICES	173,654	31,893	31,513	(379)
TRAVEL				
OPERATING SERVICES	(189,604)	150,000	125,000	(25,000)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	2,580			
MAJOR REPAIRS				
DEPARTMENT TOTAL	(13,370)	181,893	156,513	(25,379)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
STENOGRAPHIC BUREAU - 210705-26158				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	40,705	2,500	2,500	
SUPPLIES	21,162			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	61,867	2,500	2,500	
POST OFFICE - 210707-26160				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		3,100		
RELATED BENEFITS	25			
TOTAL PERSONAL SERVICES	25	3,100		
TRAVEL				
OPERATING SERVICES	13,611	30,000	30,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	13,636	33,100	30,000	
OFFICE OF RISK MANAGEMENT - 210721-26165				
PERSONAL SERVICES:				
SALARIES	29,750	32,500	32,500	
OTHER COMPENSATION				
RELATED BENEFITS	17,627	11,213	10,693	(520)
TOTAL PERSONAL SERVICES	47,377	43,713	43,193	(520)
TRAVEL				
OPERATING SERVICES	1,032	1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	48,410	45,213	44,693	(520)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INFORMATION SYSTEM DEPARTMENT - 210731-26201				
PERSONAL SERVICES:				
SALARIES	576,287	590,467	376,699	(213,768)
OTHER COMPENSATION RELATED BENEFITS	156,827	203,711	123,934	(79,777)
TOTAL PERSONAL SERVICES	733,114	794,178	500,633	(293,545)
TRAVEL	1,392	2,135	2,135	
OPERATING SERVICES	780,011	808,856	780,000	(28,856)
SUPPLIES	2,551	10,000	10,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	37,590	10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,554,658	1,625,169	1,302,768	(322,401)
CAMPUS POLICE - 210714-26251				
PERSONAL SERVICES:				
SALARIES	1,282,131	1,231,235	802,762	(428,473)
OTHER COMPENSATION RELATED BENEFITS	347,137	424,776	264,109	(160,667)
TOTAL PERSONAL SERVICES	1,629,268	1,656,011	1,066,871	(589,140)
TRAVEL		305	305	
OPERATING SERVICES	22,714	13,500	13,500	
SUPPLIES	56,382	34,575	34,575	
OTHER CHARGES				
PROFESSIONAL SERVICES	3,435	5,000	5,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,711,798	1,709,391	1,120,251	(589,140)
TRAFFIC AND PARKING - 210743-26252				
PERSONAL SERVICES:				
SALARIES	436,007	451,651	725,641	273,990
OTHER COMPENSATION RELATED BENEFITS	159,117	155,820	238,736	82,916
TOTAL PERSONAL SERVICES	595,123	607,471	964,377	356,906
TRAVEL	4,624	11,609	11,609	
OPERATING SERVICES	110,019	80,000	80,000	
SUPPLIES	82,486	80,000	80,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	15,539	30,000	30,000	
ACQUISITIONS	82,401	222,138	40,854	(181,284)
MAJOR REPAIRS				
DEPARTMENT TOTAL	890,193	1,031,218	1,206,840	175,622

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
PERSONNEL - 210726-26401				
PERSONAL SERVICES:				
SALARIES	634,961	707,487		(707,487)
OTHER COMPENSATION	259,384	5,000		
RELATED BENEFITS		244,083		(244,083)
TOTAL PERSONAL SERVICES	894,344	956,570		(951,570)
TRAVEL		610		(610)
OPERATING SERVICES	18,272	18,000		(18,000)
SUPPLIES		2,500		(2,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	912,616	977,680		(972,680)
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	711,249	596,532	596,532	
TOTAL PERSONAL SERVICES	711,249	596,532	596,532	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	711,249	596,532	596,532	
TUITION DISCOUNTS - 210727-26403				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	(84)	10,000	10,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(84)	10,000	10,000	

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
TERMINAL PAY - 210728-26404				
PERSONAL SERVICES:				
SALARIES	510,789	150,734	150,734	
OTHER COMPENSATION				
RELATED BENEFITS	4,806	52,003		(52,003)
TOTAL PERSONAL SERVICES	515,595	202,737	150,734	(52,003)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	515,595	202,737	150,734	(52,003)
BUDGET OFFICE - 210730-26451				
PERSONAL SERVICES:				
SALARIES	126,875	141,219	141,219	
OTHER COMPENSATION				
RELATED BENEFITS	46,993	48,721	46,461	(2,260)
TOTAL PERSONAL SERVICES	173,868	189,940	187,680	(2,260)
TRAVEL				
OPERATING SERVICES	447	4,000	4,000	
SUPPLIES	1,402	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	175,717	194,940	192,680	(2,260)
FURLOUGH - 26455				
PERSONAL SERVICES:				
SALARIES		(401,053)		401,053
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(401,053)		401,053
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(401,053)		401,053

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
PENDING LAYOFFS - 26455				
PERSONAL SERVICES:				
SALARIES		(478,503)	(47,614)	430,889
OTHER COMPENSATION				
RELATED BENEFITS		(165,083)	(15,665)	149,418
TOTAL PERSONAL SERVICES		(643,586)	(63,279)	580,307
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(643,586)	(63,279)	580,307
RETIREMENT - 26455				
PERSONAL SERVICES:				
SALARIES		(170,148)		170,148
OTHER COMPENSATION				
RELATED BENEFITS		(58,701)		58,701
TOTAL PERSONAL SERVICES		(228,849)		228,849
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(228,849)		228,849
AGRICULTURAL CENTER TRANSFERS - 26456				
PERSONAL SERVICES:				
SALARIES	(190,470)	(190,470)	(190,470)	
OTHER COMPENSATION				
RELATED BENEFITS	(65,712)	(65,712)	(62,665)	3,048
TOTAL PERSONAL SERVICES	(256,182)	(256,182)	(253,135)	3,048
TRAVEL				
OPERATING SERVICES	(69,068)	(69,068)	(69,068)	
SUPPLIES				
OTHER CHARGES	(149,576)	(149,576)	(149,576)	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(474,826)	(474,826)	(471,779)	3,048

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
COST REIMBURSEMENT - 26456				
PERSONAL SERVICES:				
SALARIES	(309,403)	(309,403)	(309,403)	
OTHER COMPENSATION				
RELATED BENEFITS	(91,429)	(106,744)	(101,794)	4,950
TOTAL PERSONAL SERVICES	(400,832)	(416,147)	(411,197)	4,950
TRAVEL				
OPERATING SERVICES	(672,234)	(672,234)	(672,234)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(1,073,066)	(1,088,381)	(1,083,431)	4,950
REIMBURSEMENT FROM OTHER FUND - 26456				
PERSONAL SERVICES:				
SALARIES		(327,976)	(185,340)	142,636
OTHER COMPENSATION				
RELATED BENEFITS		(113,152)	(60,977)	52,175
TOTAL PERSONAL SERVICES		(441,128)	(246,317)	194,811
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		(94,954)		94,954
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(536,082)	(246,317)	289,765
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210731-26201				
PERSONAL SERVICES:				
SALARIES		(307,445)	(113,010)	194,435
OTHER COMPENSATION				
RELATED BENEFITS		(106,069)	(37,180)	68,888
TOTAL PERSONAL SERVICES		(413,514)	(150,190)	263,323
TRAVEL			(640)	(640)
OPERATING SERVICES		(398,294)	(234,000)	164,294
SUPPLIES			(3,000)	(3,000)
OTHER CHARGES				
PROFESSIONAL SERVICES			(3,000)	(3,000)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(811,808)	(390,830)	420,977

**BOARD OF REGENTS
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**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-26162				
PERSONAL SERVICES:				
SALARIES	159,525	165,964	165,964	
OTHER COMPENSATION	39,164	4,100	4,100	
RELATED BENEFITS	71,705	57,258	54,602	(2,655)
TOTAL PERSONAL SERVICES	270,393	227,322	224,666	(2,655)
TRAVEL				
OPERATING SERVICES	10,932	10,000	10,000	
SUPPLIES	27,408	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	308,733	247,322	244,666	(2,655)
AUTOMOTIVE SHOP - 210713-26164				
PERSONAL SERVICES:				
SALARIES	157,453	168,514	168,514	
OTHER COMPENSATION				
RELATED BENEFITS	73,724	58,137	55,441	(2,696)
TOTAL PERSONAL SERVICES	231,178	226,651	223,955	(2,696)
TRAVEL				
OPERATING SERVICES	10,074	5,000	5,000	
SUPPLIES	5,250	15,000	15,000	
OTHER CHARGES	545	2,500	2,500	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	247,047	249,151	246,455	(2,696)
UTILITIES - 210703-26166				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	3,066,558	3,930,974	3,749,973	(181,001)
SUPPLIES	4,222			
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	3,070,780	3,940,974	3,759,973	(181,001)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INSURANCE PREMIUMS - 210722-26167				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	2,081,596	2,414,632	3,395,840	981,208
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,081,596	2,414,632	3,395,840	981,208
MAINTENANCE OF BUILDINGS - 210702-26352				
PERSONAL SERVICES:				
SALARIES	1,246,105	1,565,166	1,307,870	(257,296)
OTHER COMPENSATION				
RELATED BENEFITS	508,216	539,982	430,289	(109,693)
TOTAL PERSONAL SERVICES	1,754,321	2,105,148	1,738,159	(366,989)
TRAVEL	2,150			
OPERATING SERVICES	656,975	650,000	650,000	
SUPPLIES	152,727	115,000	115,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	15,678	4,500	4,500	
ACQUISITIONS	4,653	5,000	5,000	
MAJOR REPAIRS	44,329			
DEPARTMENT TOTAL	2,630,833	2,879,648	2,512,659	(366,989)
OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353				
PERSONAL SERVICES:				
SALARIES	506,834	642,141	589,163	(52,978)
OTHER COMPENSATION				
RELATED BENEFITS	182,118	221,539	193,835	(27,704)
TOTAL PERSONAL SERVICES	688,952	863,680	782,998	(80,682)
TRAVEL				
OPERATING SERVICES	62,390	90,000	90,000	
SUPPLIES	93,945	70,000	70,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	845,287	1,023,680	942,998	(80,682)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
OPERATION OF BUILDINGS - 210710-26354				
PERSONAL SERVICES:				
SALARIES	978,915	1,145,680	1,004,724	(140,956)
OTHER COMPENSATION RELATED BENEFITS	307,369	395,260	330,554	(64,705)
TOTAL PERSONAL SERVICES	1,286,284	1,540,940	1,335,278	(205,661)
TRAVEL				
OPERATING SERVICES	25,560	50,000	50,000	
SUPPLIES	110,162	75,000	75,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,422,006	1,665,940	1,460,278	(205,661)
MAINTENANCE ADMINISTRATION - 210711-26355				
PERSONAL SERVICES:				
SALARIES	391,828	445,006	431,797	(13,209)
OTHER COMPENSATION RELATED BENEFITS	153,274	153,527	142,061	(11,466)
TOTAL PERSONAL SERVICES	545,102	598,533	573,858	(24,675)
TRAVEL				
OPERATING SERVICES	4,986	2,500	2,500	
SUPPLIES	1,861	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	551,948	603,533	578,858	(24,675)
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	
OTHER CHARGES		23,000	23,000	
PROFESSIONAL SERVICES		5,000	5,000	
ACQUISITIONS		1,888	2,500	612
MAJOR REPAIRS		10,000	210,000	200,000
DEPARTMENT TOTAL		54,588	255,200	200,612

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
RETIREE GROUP INSURANCE MAINTENANCE - 210766-26402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	300,362	319,240	319,240	
TOTAL PERSONAL SERVICES	300,362	319,240	319,240	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	300,362	319,240	319,240	
ATTRITION MAINTENANCE - 26454				
PERSONAL SERVICES:				
SALARIES		(300,088)	(150,088)	150,000
OTHER COMPENSATION				
RELATED BENEFITS		(103,530)	(49,379)	54,151
TOTAL PERSONAL SERVICES		(403,618)	(199,467)	204,151
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(403,618)	(199,467)	204,151
FURLOUGH MAINTENANCE - 26455				
PERSONAL SERVICES:				
SALARIES		(174,097)		174,097
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(174,097)		174,097
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(174,097)		174,097

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
PENDING CLASSIFIED LAYOFFS - 26455				
PERSONAL SERVICES:				
SALARIES		(276,225)	(186,311)	89,914
OTHER COMPENSATION				
RELATED BENEFITS		(95,298)	(61,296)	34,001
TOTAL PERSONAL SERVICES		(371,523)	(247,607)	123,915
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(371,523)	(247,607)	123,915
RETIREMENT INCENTIVE - 26455				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
AGRICULTURE CENTER TRANSFER MAINTENANCE - 26456				
PERSONAL SERVICES:				
SALARIES	(326,530)	(326,530)	(326,530)	
OTHER COMPENSATION				
RELATED BENEFITS	(112,653)	(112,653)	(107,428)	5,224
TOTAL PERSONAL SERVICES	(439,183)	(439,183)	(433,958)	5,224
TRAVEL				
OPERATING SERVICES	(308,980)	(308,980)	(308,980)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(748,163)	(748,163)	(742,938)	5,224

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
INTERAGENCY COST - 26456				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	(378,474)	(378,474)	(378,474)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(378,474)	(378,474)	(378,474)	
REFUND OF EXPENDITURES - 210782-26456				
PERSONAL SERVICES:				
SALARIES	(66,915)	(141,666)	(120,000)	21,666
OTHER COMPENSATION				
RELATED BENEFITS	(23,085)	(48,875)	(39,480)	9,395
TOTAL PERSONAL SERVICES	(90,000)	(190,541)	(159,480)	31,061
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(90,000)	(190,541)	(159,480)	31,061
CONTINGENT UPON REVENUE - 26452				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-26302				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	4,867,736	4,717,350	5,420,256	702,906
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,867,736	4,717,350	5,420,256	702,906
ATHLETICS - 26456				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	2,074,841	2,074,841	2,074,841	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,074,841	2,074,841	2,074,841	
TRANSFERS & INTERINSTITUTIONAL COST - 26456				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	1,588,604	1,304,528	3,810,270	2,505,742
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,588,604	1,304,528	3,810,270	2,505,742

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	OVER/UNDER 2011-2012
GRAND TOTALS				
PERSONAL SERVICES:				
SALARIES	38,217,583	39,055,725	36,213,856	(2,841,869)
OTHER COMPENSATION	675,167	236,477	168,477	(68,000)
RELATED BENEFITS	15,928,763	17,766,098	15,934,474	(1,831,624)
TOTAL PERSONAL SERVICES	54,821,513	57,058,299	52,316,807	(4,741,493)
TRAVEL	108,060	195,372	249,735	54,363
OPERATING SERVICES	6,728,729	8,576,865	9,085,365	508,500
SUPPLIES	792,372	843,310	929,261	85,951
OTHER CHARGES	9,915,247	9,159,726	12,270,697	3,110,971
PROFESSIONAL SERVICES	81,115	235,667	286,167	50,500
ACQUISITIONS	225,617	390,775	214,535	(176,240)
MAJOR REPAIRS	44,329	10,000	210,000	200,000
DEPARTMENT TOTAL	72,716,982	76,470,015	75,562,567	(907,448)
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic	117	\$2,000	\$307,294			\$2,406	\$604,681
Athletic							
Band	54	\$2,000	\$90,269			\$2,000	\$90,000
Foreign language							
High School							
Honors	126	\$6,000	\$575,120			\$2,117	\$623,385
LASIP							
LPB Stipend							
Music	9	\$450	\$3,849			\$227	\$12,350
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	67	\$3,580	\$181,567			\$1,715	\$190,180
SEOG Matching							
College of Education	3	\$6,000	\$17,500			\$3,000	\$33,655
SSIG Matching							\$66,340
Special Leveraging Education Assistance							\$14,448
Dual Enrollment							\$22,000
Total Other Scholarships			\$22,915				\$115,587
							\$0
Total Scholarships	376	\$3,188	1,198,514	0	0	#DIV/0!	\$1,772,626

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	3	\$6,156	\$18,469				\$19,470
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)	137		\$492,098				\$486,050
Louisiana National Guard (29:36.1)	50	\$3,419	\$131,928				\$97,000
Hardship Waivers (17:3351)	9	\$834	\$5,838				\$50,000
Louisiana Go Grants	1,339	\$1,000	\$1,184,480				\$1,184,480
Other Tuition & Fee Exemptions							
Faculty/Staff							\$17,600
Faculty Dependents							
War Orphans	50		\$260,893				\$260,772
Non-Resident Tuition and Fee Exemptions							
Academic							\$0
Graduate Assistantships/Fellowships	135	\$3,269	\$439,758				\$438,000
Other (List - Use continuation sheet if necessary.)	277	\$5,906	\$1,135,758				\$1,094,258
Total Fee Exemptions	2,000	\$1,835	\$3,669,221	0	0	#DIV/0!	\$3,647,630
Total Scholarships and Fee Exemptions	2,376	\$2,049	\$4,867,736	0	0	#DIV/0!	\$5,420,256

Board of Regents

**Southern University and A&M
College - Baton Rouge Campus**

Form BOR-6

Institution:

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
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	\$2,700
Information Technology	\$0	\$0	\$0
Other Professional Services	\$81,115	\$235,667	\$283,467
Total Professional Services	\$81,115	\$235,667	\$286,167

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

**Institution: SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS**

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/11		\$158,897
Revenues in FY 2011-12		\$165,736
Total Revenues Available for FY 2011-12		324,633
Less Funds Expended in FY 2011-12		0
Projected Revenue Available for FY 2012-13		224,633
Less Previous Commitments		200,000
Estimated Amount Available for FY 2012-13 Projects & Operations		349,266
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 6/30/11		\$1,800,264
Revenues in FY 2011-12		\$689,455
Total Revenues Available for FY 2011-12		2,489,719
Less Funds Expended in FY 2011-12		890,193
Projected Revenue Available for FY 2012-13		1,599,526
Less Previous Commitments		1,218,450
Estimated Amount Available for FY 2012-13 Projects & Operations		1,980,602
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 6/30/11		\$544,018
Revenues in FY 2011-12		\$851,485
Total Revenues Available for FY 2011-12		1,395,503
Less Funds Expended in FY 2011-12		877,372
Projected Revenue Available for FY 2012-13		518,131
Less Previous Commitments		904,000
Estimated Amount Available for FY 2012-13 Projects & Operations		132,263
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		

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

**Institution: SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS**

Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	\$354,203
Revenues in FY 2011-12	\$186,684
Total Revenues Available for FY 2011-12	540,887
Less Funds Expended in FY 2011-12	92,024
Projected Revenue Available for FY 2012-13	448,863
Less Previous Commitments	0
Estimated Amount Available for FY 2012-13 Projects & Operations	448,863
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University and A&M College
Baton Rouge Campus

	Actual Athletics 2011-2012	Budgeted Athletics 2012-2013	Actual Bookstore 2011-2012	Budgeted Bookstore 2012-2013	Actual Cafeteria 2011-2012	Budgeted Cafeteria 2012-2013	Actual Infirmary 2011-2012	Budgeted Infirmary 2012-2013
Revenues	0	8,099,075	\$183,192	\$80,000	\$780,302	\$800,000	1,133,482	1,285,955
Expenditures								
Salaries	0	2,452,403	\$1,087	\$9,000	\$26,409	\$30,000	512,198	721,241
Other Compensation	0	325,000			\$0		0	
Related Benefits	0	835,863	\$0	\$10,500	\$71,353	\$73,000	213,201	229,986
Total Personal Services	0	3,613,266	1,087	19,500	97,762	103,000	725,399	951,227
Travel	0	1,130,000		\$0			12,431	20,000
Operating Services	0	564,968	\$29,104	\$27,000	\$526,251	\$586,000	37,203	40,000
Supplies	0	865,841		\$10,000	\$452	\$5,000	105,923	120,000
Merchandise for Resale								
Professional Services	0	130,000	\$0	\$10,000			27,000	30,000
Other Charges	0	1,770,000	\$3,586	\$13,500	\$106,972	\$106,000	28,103	50,000
Capital Outlay							10,613	74,728
Debt Service	0	25,000						
Interagency Transfers								
Total Expenditures	0	8,099,075	33,778	80,000	731,437	800,000	946,673	1,285,955
Revenues in Excess of Expenditures	0	0	149,414	0	48,865	0	186,809	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University and A&M College
Baton Rouge Campus

	Actual Residential Halls 2011-2012	Budgeted Residential Halls 2012-2013	Actual Student Center 2011-2012	Budgeted Student Center 2012-2013	Actual Vending 2011-2012	Budgeted Vending 2012-2013	Actual Grand Total 2011-2012	Budgeted Grand Total 2012-2013
Revenues	6,452,782	7,152,530	722,993	994,725	112,129	116,000	9,384,879	18,528,285
Expenditures								
Salaries	1,234,747	1,533,866	323,771	388,310	47,903	67,000	2,146,115	5,201,820
Other Compensation	35,682	111,000	20,180	0	0	0	55,863	436,000
Related Benefits	697,118	737,400	125,280	140,791	19,014	18,200	1,125,965	2,045,741
Total Personal Services	1,967,547	2,382,266	469,231	529,101	66,916	85,200	3,327,943	7,683,560
Travel	0	15,000	2,129	18,500	460	2,500	15,020	1,186,000
Operating Services	2,009,687	2,412,145	181,223	209,000	3,793	3,350	2,787,261	3,842,463
Supplies	131,376	228,119	51,175	35,500	0	10,000	288,926	1,274,460
Merchandise for Resale							0	0
Professional Services	1,000	20,000	1,008	14,000	0	250	29,008	204,250
Other Charges	473,057	170,000	(106,057)	17,500	73,789	14,700	579,451	2,141,700
Capital Outlay	0	175,000	37,633	170,500	0		48,246	420,228
Debt Service	1,750,969	1,750,000					1,750,969	1,775,000
Interagency Transfers							0	0
Total Expenditures	6,333,636	7,152,530	636,342	994,101	144,958	116,000	8,826,823	18,527,661
Revenues in Excess of Expenditures	119,146	0	86,651	624	(32,829)	0	558,056	624

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

**Board of Regents
Form BOR-10**

Institution:

**Southern University and A&M College
Baton Rouge Campus**

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	114		8,682,480	2,856,536		
Associate Professor	63		3,803,534	1,251,363		
Assistant Professor	80		4,727,935	1,555,491		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2		62,440	20,543		
Lecturer						
Graduate Assistants			465,000			
Adjunct Faculty			3,370,505	952,110		
Other Unclassified	138		4,791,085	1,576,267		
Classified Employees	268		8,144,107	2,679,411		
Laboratory School Faculty	25		1,231,119	405,038		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	690	0	35,278,205	11,296,758	0	0
Full-Time Funded Vacant Positions			935,651	258,238		
Pay Plan Reserves Total						
Total Full Time Funded Positions	690	0	36,213,856	11,554,996	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				4,379,478		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	4,379,478	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	4,379,478	0	0
Grand Total Funded Positions	690	0	36,213,856	15,934,474	0	0

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

Vehicle Mileage Report

Begin: 7/1/2011
End: 6/30/2012

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Agency: 83200 SOUTHERN UNIVERSITY - BATON ROUGE							
83200-054603	1991 FORD F SUPER DUTY (112546)	2FDLF47M4MCA92509	FORD	LGT CONVTLN 'F'	1991	414	39,766
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ8D1AXDV119155	CHEV	C6000	1983	552	3,419
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODG	RAM VAN	1996	4,910	105,510
83200-064361	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODG	RAM VAN	1996	3,174	81,017
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1996	6,461	112,480
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	3,746	75,087
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.CONVNTN	1997	2,768	45,561
83200-064437	1996 FORD AEROSTAR	1FMCA11U9TZC07760	FORD	AEROSTAR	1996	3,911	76,953
83200-068465	1998 FORD CLUB WAGON SUPER E350	1FBSS31L3WHB51877	FORD	CLUB WAGON	1998	8,783	129,559
83200-070119	1988 CHEVROLET C1500	2GCEC19K7J1208079	CHEV	GMT-400	1988	47	55,905
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	4,309	53,665
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	1,975	131,208
83200-075201	2000 DODGE RAM WAGON B3500	2B5WB35Y3YK175737	DODG	RAM WAGON	2000	4,148	98,025
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODG	CARAVAN	2001	4,255	82,909
83200-076439	1997 FORD TAURUS GL	1FALP5215VG263066	FORD	TAURUS	1997	1,388	124,406
83200-076442	2002 CHEVROLET C2500 SUBURBAN	3GNGC26U12G315424	CHEV	C2500	2002	6,928	101,316
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY	2002	4,988	56,464
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR	1997	7,923	175,790
83200-076450	1997 FORD AEROSTAR	1FMCA11U6VZB61775	FORD	AEROSTAR	1997	1,853	162,347
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998	1,455	127,367
83200-077717	2003 FORD TAURUS	1FAFP53253G278054	FORD	TAURUS	2003	15,227	88,576
83200-077718	2003 FORD TAURUS	1FAFP53273G278055	FORD	TAURUS	2003	14,188	87,781
83200-077721	1997 FORD STATION WAGON	1FALP57U4VA250024	FORD	TAURUS	1997	584	130,357
83200-078306	2004 FORD ECONOLINE E350 SUPER DUTY	1FBSS31L04HA46503	FORD	ECONOLINE WAGON	2004	4,562	53,285
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	6,696	79,254
83200-078329	1997 GMC C1500 SUBURBAN	1GDEC16R5VJ728113	GMC	C1500	1997	3,925	150,819
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	7,860	99,518
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODG	CARAVAN	2005	12,209	85,918
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	5,876	151,410
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODG	DURANGO	2000	2,792	141,667
83200-079616	1996 FORD AEROSTAR	1FMCA11U3TZB13454	FORD	AEROSTAR	1996	3,918	166,469
83200-079971	2007 Ford Crown Vic (P-42)	2FAFP71W17X113703	FORD	CROWN VICTORIA	2007	3,539	50,372
83200-079972	2007 Ford Crown Vic (P-43)	2FAFP71W97X111973	FORD	CROWN VICTORIA	2007	7,269	54,340
83200-079983	2007 GMC YUKON DARK BLUE	1GKFC16J87R246991	GMC	YUKON	2007	11,822	68,735
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAAAN2SH685765	INTL	3000 SERIES	1995	0	18,163
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	CUTAWAY VAN	2006	4,017	13,875
83200-090103	DODGE DURANGO, 2007 METALLIC GREY	1D8HD38P57F543508	DODG	DURANGO	2007	2,119	93,802
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	1,847	181,330
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODG	RAM TRUCK	1998	4,941	169,659
83200-090313	UNIT 20573 1998 FORD F-150	1FTZX1724WNC25288	FORD	LGT CONVTLN 'F'	1998	3,490	157,113
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12YOWM273545	DODG	RAM TRUCK	1998	12,298	94,054
83200-090335	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A361001128	CLBI	NEV2-48A	2006	1,097	6,735
83200-090336	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A361001131	CLBI	NEV2-48A	2006	762	6,397
83200-090337	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A561001129	CLBI	NEV2-48A	2006	316	6,026
83200-090338	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A961001134	CLBI	NEV2-48A	2006	612	2,045
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODG	RAM VAN	1999	6,413	86,121
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD	LGT CONVTLN 'F'	1998	2,590	148,850
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODG	RAM TRUCK	2001	3,034	134,472
83200-090389	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553989223457	CHEV	IMPALA	2008	5,623	49,243
83200-090390	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553589225612	CHEV	IMPALA	2008	12,423	60,043
83200-090391	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553989224754	CHEV	IMPALA	2008	7,237	54,042
83200-090392	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553089221063	CHEV	IMPALA	2008	11,586	42,794
83200-090480	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553089224920	CHEV	IMPALA	2008	14,416	51,276
83200-090481	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553889222459	CHEV	IMPALA	2008	10,200	40,874

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODG	RAM TRUCK	2001	8,048	191,743
83200-090557	2005 DODGE CARAVAN	1D4GP24R75B131939	DODG	CARAVAN	2005	8,407	160,191
83200-090563	1999 GMC SUBURBAN	3GKEC16R8XG502594	GMC	C1500	1999	4,848	119,045
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	SRW SUPER DUTY	2008	6,395	25,972
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F146092	DODG	DURANGO	2008	8,080	42,216
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODG	RAM TRUCK	1998	3,758	221,511
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005	2,693	71,724
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODG	CARAVAN	2005	8,255	110,935
83200-090690	7 Passenger, Mini Van	1D4GP24R85B384705	DODG	CARAVAN	2005	6,468	67,768
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002	3,631	55,344
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTLN 'F'	2005	2,312	25,085
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTLN 'F'	2005	16,275	62,921
83200-090856	1999 DODGE RAM TRUCK	1B7HC16X9XS227853	DODG	RAM TRUCK	1999	3,402	86,938
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODG	CARAVAN	2005	2,537	101,895
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODG	CARAVAN	2005	2,436	101,852
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODG	CARAVAN	2003	2,917	99,438
83200-090957	2000 CHEV GMT-400 TRUCK	1GCGC33R1YF488594	CHEV	GMT-400	2000	2,388	67,750
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODG	CARAVAN	2000	5,913	106,708
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	5,652	84,777
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODG	CARAVAN	2005	8,687	112,819
83200-091016	2005 CHEVROLET EXPRESS CARGO VAN	1GCGG25V851208784	CHEV	EXPRESS VAN	2005	4,307	132,988
83200-091208	2007 FORD CROWN VIC, 4 DOOR	2FAFP71W07X157613	FORD	CROWN VICTORIA	2007	10,282	86,355
83200-091209	2004 CHEVROLET IMPALA	2G1WF52E749380909	CHEV	IMPALA	2004	5,789	52,860
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX17L72NB39413	FORD	LGT CONVTLN 'F'	2002	9,571	119,006
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2EC88710	FORD	SRW SUPER DUTY	2002	0	140,371
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	1,756	85,835
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	6,919	105,625
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001	5,318	58,287
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001	4,032	51,276
83200-503860	2001 GMC SONOMA	1GTCS145618219261	GMC	SONOMA	2001	3,117	44,391
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	1,409	34,309
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTLN 'F'	2003	15,655	104,020
83200-505211	2003 FORD TAURUS SE	1FAFP53203A226480	FORD	TAURUS	2003	12,630	58,735
83200-505212	2003 DODGE DURANGO SPORT	1D4HS38N13F569572	DODG	DURANGO	2003	20,371	159,321
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003	1,772	4,035
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN 'F'	2003	5,699	72,600
83200-505551	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTLN 'F'	2003	1,908	32,194
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	14,381	79,148
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005	11,184	122,440
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	19,133	99,572
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004	16,114	151,828
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE WAGON	2004	5,891	62,873
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	SRW SUPER DUTY	2005	3,928	34,227
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLUE	1FBSS31L17DA45999	FORD	ECONOLINE WAGON	2007	3,668	57,322
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE WAGON	2009	8,016	23,220

Total Vehicles (83200): 99

TOTAL VEHICLES (All Agencies): 99

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 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$24,252,618	\$25,599,286	\$27,635,340	\$3,900	1-1
Non-Resident Fees		\$5,101,626	\$5,396,251	\$6,062,567	\$856	1-2
Academic Excellence Fees		\$1,647,021	\$1,547,857	\$1,524,330	\$215	1-3
Operational Fee		\$850,146	\$827,268	\$814,693	\$115	2-1
Academic Enhancement Fee		\$316,104	\$1,035,000	\$1,035,000	\$146	2-2
Building Use Fee		\$0	\$200,000	\$200,000	\$28	2-3
Technology Fee						3-1
Energy Surcharge		\$625,418	\$2,390,000	\$2,390,000	\$337	3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$353,857	\$455,802	\$448,875	\$63	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		\$3,997,039	\$6,467,140	\$6,596,483	\$931	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		\$37,143,830	\$43,918,604	\$46,707,288	\$6,592	

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 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	\$11,624,280	\$2,445,210	\$789,417	\$12,269,738	\$2,586,423	\$741,888	\$13,245,618	\$2,905,788	\$730,611
Other Compensation	\$53,356	\$11,224	\$3,623	\$56,318	\$11,872	\$3,405	\$60,798	\$13,338	\$3,354
Related Benefits	\$5,114,877	\$1,075,933	\$347,357	\$5,398,889	\$1,138,069	\$326,443	\$5,828,293	\$1,278,595	\$321,481
TOTAL SALARIES	\$16,792,513	\$3,532,366	\$1,140,398	\$17,724,946	\$3,736,364	\$1,071,736	\$19,134,709	\$4,197,721	\$1,055,446
OPERATING EXPENSES:									
Travel	\$80,034	\$16,835	\$5,435	\$84,478	\$17,808	\$5,108	\$91,197	\$20,006	\$5,030
Operating Services	\$2,915,165	\$613,216	\$197,972	\$3,077,034	\$648,629	\$186,052	\$3,321,768	\$728,721	\$183,224
Supplies	\$298,307	\$62,750	\$20,258	\$314,871	\$66,374	\$19,039	\$339,915	\$74,570	\$18,749
TOTAL OPERATING EXPENSES	\$3,293,506	\$692,801	\$223,665	\$3,476,383	\$732,811	\$210,199	\$3,752,879	\$823,297	\$207,004
PROFESSIONAL SERVICES	\$92,160	\$19,386	\$6,259	\$97,277	\$20,506	\$5,882	\$105,014	\$23,038	\$5,792
OTHER CHARGES:									
Other Charges	\$3,152,840	\$663,211	\$214,113	\$3,327,907	\$701,513	\$201,221	\$3,592,594	\$788,134	\$198,163
Debt Service									
Interagency Transfers	\$785,785	\$165,293	\$53,363	\$829,417	\$174,839	\$50,151	\$895,385	\$196,427	\$49,388
TOTAL OTHER CHARGES	\$3,938,625	\$828,504	\$267,476	\$4,157,324	\$876,351	\$251,372	\$4,487,979	\$984,561	\$247,551
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$67,907	\$14,285	\$4,612	\$71,678	\$15,110	\$4,334	\$77,379	\$16,975	\$4,268
Major Repairs	\$67,907	\$14,285	\$4,612	\$71,678	\$15,110	\$4,334	\$77,379	\$16,975	\$4,268
TOTAL ACQ. & MAJOR REPAIRS	\$135,815	\$28,569	\$9,223	\$143,356	\$30,219	\$8,668	\$154,758	\$33,950	\$8,536
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$24,252,618	\$5,101,626	\$1,647,021	\$25,599,286	\$5,396,251	\$1,547,857	\$27,635,340	\$6,062,667	\$1,524,330

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 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	\$407,475	\$151,508	\$0	\$386,510	\$496,076	\$95,860	\$390,482	\$496,076	\$95,860
Other Compensation	\$1,870	\$695	\$0	\$1,820	\$2,277	\$440	\$1,792	\$2,277	\$440
Related Benefits	\$179,298	\$66,666	\$0	\$174,471	\$218,282	\$42,180	\$171,819	\$218,282	\$42,180
TOTAL SALARIES	\$588,641	\$218,870	\$0	\$572,800	\$716,634	\$138,480	\$564,093	\$716,634	\$138,480
OPERATING EXPENSES:									
Travel	\$2,805	\$1,043	\$0	\$2,730	\$3,416	\$680	\$2,888	\$3,416	\$680
Operating Services	\$102,188	\$37,996	\$0	\$99,438	\$124,407	\$24,040	\$97,926	\$124,407	\$24,040
Supplies	\$10,457	\$3,888	\$0	\$10,175	\$12,731	\$2,460	\$10,021	\$12,731	\$2,460
TOTAL OPERATING EXPENSES	\$115,450	\$42,927	\$0	\$112,343	\$140,553	\$27,160	\$110,835	\$140,553	\$27,160
PROFESSIONAL SERVICES	\$3,231	\$1,201	\$0	\$3,144	\$3,933	\$760	\$3,096	\$3,933	\$760
OTHER CHARGES:									
Other Charges	\$110,519	\$41,093	\$0	\$107,545	\$134,550	\$26,000	\$105,910	\$134,550	\$26,000
Debt Service									
Interagency Transfers	\$27,545	\$10,242	\$0	\$26,803	\$33,534	\$6,480	\$26,396	\$33,534	\$6,480
TOTAL OTHER CHARGES	\$138,064	\$51,335	\$0	\$134,348	\$168,084	\$32,480	\$132,306	\$168,084	\$32,480
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,380	\$885	\$0	\$2,316	\$2,898	\$560	\$2,281	\$2,898	\$560
Major Repairs	\$2,380	\$885	\$0	\$2,316	\$2,898	\$560	\$2,281	\$2,898	\$560
TOTAL ACQ. & MAJOR REPAIRS	\$4,761	\$1,770	\$0	\$4,633	\$5,796	\$1,120	\$4,562	\$5,796	\$1,120
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$850,146	\$316,104	\$0	\$827,268	\$1,035,000	\$200,000	\$814,693	\$1,035,000	\$200,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 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	\$299,763	\$169,604	\$1,915,781	\$1,145,527	\$218,466	\$3,099,700	\$1,145,527	\$215,146	\$3,161,694
Other Compensation	\$1,376	\$778	\$8,793	\$5,258	\$1,003	\$14,228	\$5,258	\$988	\$14,512
Related Benefits	\$131,901	\$74,628	\$842,975	\$504,051	\$96,129	\$1,363,920	\$504,051	\$94,668	\$1,381,198
TOTAL SALARIES	\$433,039	\$245,011	\$2,767,550	\$1,654,836	\$315,597	\$4,477,848	\$1,654,836	\$310,801	\$4,567,405
OPERATING EXPENSES:									
Travel	\$2,084	\$1,168	\$13,190	\$7,887	\$1,504	\$21,342	\$7,887	\$1,481	\$21,768
Operating Services	\$75,175	\$42,534	\$480,444	\$287,278	\$54,787	\$777,350	\$287,278	\$53,955	\$792,897
Supplies	\$7,693	\$4,352	\$49,164	\$29,397	\$5,606	\$79,546	\$29,397	\$5,521	\$81,137
TOTAL OPERATING EXPENSES	\$84,932	\$48,054	\$542,798	\$324,562	\$61,898	\$878,238	\$324,562	\$60,957	\$895,802
PROFESSIONAL SERVICES	\$2,377	\$1,345	\$15,189	\$9,082	\$1,732	\$24,575	\$9,082	\$1,706	\$25,067
OTHER CHARGES:									
Other Charges	\$81,304	\$46,001	\$519,615	\$310,700	\$59,254	\$840,728	\$310,700	\$58,354	\$857,543
Debt Service									
Interagency Transfers	\$20,264	\$11,465	\$129,504	\$77,436	\$14,768	\$209,535	\$77,436	\$14,544	\$213,726
TOTAL OTHER CHARGES	\$101,568	\$57,466	\$649,119	\$388,136	\$74,022	\$1,050,264	\$388,136	\$72,897	\$1,071,269
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,751	\$991	\$11,192	\$6,692	\$1,276	\$18,108	\$6,692	\$1,257	\$18,470
Major Repairs	\$1,751	\$991	\$11,192	\$6,692	\$1,276	\$18,108	\$6,692	\$1,257	\$18,470
TOTAL ACQ. & MAJOR REPAIRS	\$3,502	\$1,982	\$22,383	\$13,384	\$2,552	\$36,216	\$13,384	\$2,514	\$36,940
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$626,418	\$353,857	\$3,997,039	\$2,390,000	\$455,802	\$6,467,140	\$2,390,000	\$448,875	\$6,596,483

* 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 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$27,635,340	100%	\$0
Non-Resident Fees	\$6,062,567	100%	\$0
Academic Excellence Fees	\$1,524,330	100%	\$0
Operational Fee	\$814,693	100%	\$0
Academic Enhancement Fee	\$1,035,000	100%	\$0
Building Use Fee	\$200,000	100%	\$0
Technology Fee			
Energy Surcharge	\$2,390,000	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment	\$0	100%	
Other University Assessed Fees	\$448,875	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	\$6,596,483	100%	\$0
List			
List			
List			
List			
List			
List			
	\$46,707,288	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 College - Baton Rouge

Fiscal Year 2011-2012 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$1,209,917	\$49,565	\$10,690	\$0		\$0	\$1,270,172	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$388,978	\$339,500	\$0	\$45,000		\$0	\$773,478	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$2,423,311	\$2,423,311	
	Parking Fees	\$163,845	\$0	\$0	\$0		\$0	\$163,845	
	Conference Distributions	\$0	\$0	\$0	\$0		\$365,654	\$365,654	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$133,864	\$133,864
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$1,899,841	\$1,899,841
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		\$1,762,740	\$389,065	\$10,690	\$220,000	\$90,000	\$4,822,671	\$7,295,166	

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 - Baton Rouge Ca

Fiscal Year 2011-2012 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	\$573,437	\$528,260	\$220,115	\$157,423	\$70,075	\$422,665	\$0	\$0	\$1,971,975
Fringe Benefits	\$264,622	\$182,612	\$91,903	\$59,271	\$28,691	\$176,847	\$0	\$0	\$803,945
Extra Help (Temporary)	\$307,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,856
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0
Game Guarantees	\$12,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,460
Athletic Scholarships	\$2,210	\$526,200	\$92,348	\$112,400	\$217,472	\$577,990	\$0	\$0	\$1,528,619
Med. Insurance/Injury Claims	\$97,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,484
Travel	\$106,919	\$168,053	\$100,769	\$44,503	\$68,079	\$230,763	\$0	\$0	\$719,086
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$507,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$507,821
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0
Other Expenses	\$356,461	\$78,440	\$6,360	\$4,174	\$9,770	\$30,028	\$0	\$0	\$485,233
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,229,269	\$1,483,564	\$511,495	\$377,771	\$394,087	\$1,438,294	\$0	\$0	\$6,434,479.15

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

Institution: Southern University and A&M
College - Baton Rouge
Campus

Fiscal Year 2011-2012 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	\$1,105,000	\$35,000	\$14,000	\$0	////	\$0	\$1,154,000	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$395,000	\$310,000	\$0	\$45,000	////	\$0	\$750,000	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$2,035,000	\$2,035,000	
	Parking Fees	\$150,000	\$0	\$0	\$0	////	\$0	\$150,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$395,000	\$395,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$157,000	\$157,000
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$1,899,841	\$1,899,841	
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		\$1,650,000	\$345,000	\$14,000	\$220,000	\$90,000	\$4,486,841	\$6,805,841	

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

Institution:

Board of Regents
Form BOR-ATH-2
Expenditures

Fiscal Year 2011-2012 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	\$545,726	\$562,500	\$220,115	\$155,400	\$70,075	\$414,170	\$0	\$0	\$1,967,986
Fringe Benefits	\$231,563	\$203,616	\$91,903	\$56,448	\$28,691	\$146,933	\$0	\$0	\$759,153
Extra Help (Temporary)	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
CWSP	\$10,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$10,000
Game Guarantees	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
Athletic Scholarships	\$80,000	\$594,000	\$92,348	\$128,700	\$217,472	\$693,000	\$0	\$0	\$1,805,520
Med. Insurance/Injury Claims	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000
Travel	\$55,000	\$145,000	\$100,769	\$50,000	\$68,079	\$270,000	\$0	\$0	\$688,848
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$25,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$25,000
Other Expenses	\$333,500	\$78,100	\$6,360	\$5,100	\$9,770	\$42,100	\$0	\$0	\$474,930
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,356,789	\$1,583,216	\$511,495	\$395,648	\$394,087	\$1,566,203	\$0	\$0	\$6,807,437

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

Institution Southern University and A&M College
Baton Rouge Campus

2011-2012							
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
TBN	Athletic Director	I	12	81,687			81,687
Hill, Earl	Special Assistant to Athletic Director	I	12	80,000			80,000
Smith, Pamela	Assistant to the Athletic Director	I	12	50,000			50,000
Hayes, Vanual Rick	Director Sports Medicine	I	12	60,000			60,000
TBN	Assistant Trainer	I	12	35,000			35,000
Jones, Christopher	Sports Information Director	I	12	45,000			45,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,100			41,100
Castello, Lealon	Athletic Field Manager	I	12	40,000			40,000
Price, Derek	Equipment Manager	I	12	41,000			41,000
Williams, Lavell	Strength Coach	I	12	50,000			50,000
Stafford, Gabrielle	Administrative Secretary	I	12	28,012			28,012
Gray, Friedsburg	Assistant Equipment Manager	I	12	11,250			11,250
TBN	Administrative Assistant	I	12	0			0
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	0			0
Smith, Rosalind	Cashier - Ticket Office	V	12	21,961			21,961
Mitchell, Lyvonia	Head Football Coach	I	12	198,000			198,000
O'Neill, Gilbert	Assistant Football Coach (Def. Coord)	I	12	60,000			60,000
Diggs, Richard	Administrative Assistant	I	12	46,000			46,000
TBN	Assistant Football Coach	I	12	30,000			30,000
Baez, Jorge	Assistant Football Coach	I	12	40,000			40,000
Germany, Chadwick	Assistant Coach	I	12	40,000			40,000
Lounsberry, Paul	Assistant Football Coach	I	12	44,000			44,000
Odums, Dawson T.	Assistant Football Coach	I	12	40,000			40,000
Joseph, Elvis	Assistant Football Coach	I	12	42,000			42,000
Palermo, Jason	Assistant Football Coach	I	12	40,000			40,000
Powers, Ryan	Graduate Assistant Football			14,000			14,000
Craig, Durward	Video Technician	I	12	12,000			12,000
Banks, Roman	Head Men's Basketball Coach	I	12	115,000			115,000
Jones, Sheldon	Assistant Men's Basketball Coach	I	12	45,000			45,000
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	45,000			45,000
Price, Ryan	Assistant Men's Basketball Coach	I	12	30,000			30,000
Kirchner, Rodney	Assistant Men's Basketball Coach			5,000			5,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	100,800			100,800
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	50,000			50,000
Frank, David	Assistant Women's Basketball Coach	I	12	29,300			29,300
Monroe, Rolanda	Assistant Women's Basketball Coach (F)	V	6	5,000			5,000
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000
Puebla, Fernando	Assistant Baseball Coach	I	12	43,000			43,000
Johnson, Brian	Head Track Coach	I	12	50,000			50,000
White, Teremine	Assistant Track Coach	I	10	20,000			20,000
Marshall, Nancy	Head Softball Coach	I	12	46,200			46,200
Mattox, Mark	Assistant Softball Coach	I	12	31,000			31,000
Knighten, John	Soccer Coach	I	12	20,000			20,000
Prather, Courtney	Assistant Soccer Coach			29,000			29,000
Denu, Nathaniel	Head Volleyball Coach	I	12	17,100			17,100
Jacobs, Venessa	Assistant Volleyball Coach	I	12	28,500			28,500
Conyers, Jeffrey	Head Tennis Coach	I	12	41,200			41,200
Couvillon, Karen	Head Bowling Coach	I	12	39,200			39,200
Furlough Savings				0			(139,889)
TOTAL							1,966,421

*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 - Baton Rouge
Campus

Fiscal Year 2012-2013 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	\$1,142,700	\$46,000	\$15,000	\$0	////	\$0	\$1,203,700	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$12,000	\$0	\$0	////	\$0	\$12,000	
	Game Guarantees	\$675,000	\$362,500	\$0	\$67,000	////	\$0	\$1,104,500	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$2,500,000	\$2,500,000	
	Parking Fees	\$213,000	\$0	\$0	\$0	////	\$0	\$213,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$376,000	\$376,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$146,875	\$146,875	
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$298,000	\$388,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$80,159	\$80,159
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$1,899,841	\$1,899,841	
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	\$2,030,700	\$420,500	\$15,000	\$242,000	\$90,000	\$5,300,875	\$8,099,075	

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 - Baton Rouge Campus

Fiscal Year 2012-2013 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	\$879,703	\$617,000	\$240,000	\$168,000	\$102,000	\$445,700	\$0	\$0	\$2,452,403
Fringe Benefits	\$311,468	\$207,312	\$80,640	\$56,448	\$34,272	\$145,723	\$0	\$0	\$835,863
Extra Help (Temporary)	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
CWSP	\$5,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,000
Game Guarantees	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Athletic Scholarships	////////////////////	\$596,454	\$131,422	\$118,280	\$242,625	\$667,219	\$0	\$0	\$1,756,000
Med. Insurance/Injury Claims	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
Travel	\$190,000	\$307,000	\$141,000	\$66,000	\$90,000	\$336,000	\$0	\$0	\$1,130,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$564,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,968
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$25,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$25,000
Other Expenses (Detail)	\$727,841	\$66,400	\$8,000	\$7,000	\$14,000	\$42,600	\$0	\$0	\$865,841
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$3,167,980	\$1,794,166	\$601,062	\$415,728	\$482,897	\$1,637,242	\$0	\$0	\$8,099,075

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

Institution: Southern University and A&M College
Baton Rouge Campus

2012-2013							
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
Broussard, William	Athletic Director	I	12	115,000			115,000
Hill, Earl	Assistant Athletic Director	I	12	80,000			80,000
Smith, Pamela	Associate Athletic Director & SWA	I	12	50,000			50,000
Simms, Ashante	Head Athletic Trainer	I	12	57,500			57,500
James-Penn, Lauren	Assistant Athletic Trainer	I	12	34,375			34,375
St. Julian, Candace	Assistant Athletic Trainer	I	12	35,000			35,000
Jones, Christopher	Sports Information Director	I	12	50,000			50,000
Smith, James	Head Cheerleaders Coach	I	12	12,000			12,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,100			41,100
Castello, Leaton	Athletic Field Manager	I	12	40,000			40,000
Price, Derek	Equipment Manager	I	12	41,000			41,000
Fingers, Corliss	Strength Coach	I	12	50,000			50,000
Stafford, Gabrielle	Administrative Secretary	I	12	38,938			38,938
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	25,000			25,000
Smith, Rosalind	Cashier - Ticket Office	V	12	21,424			21,424
Mitchell, Lyvonia	Head Football Coach	I	12	200,000			200,000
Odums, Dawson T.	Assistant Football Coach (Def. Coord)	I	12	60,000			60,000
Lounsbury, Paul	Assistant Football Coach	I	12	45,500			45,500
Joseph, Elvis	Assistant Football Coach	I	12	45,000			45,000
Germany, Chadwick	Assistant Football Coach	I	12	42,000			42,000
Baez, Jorge	Assistant Football Coach	I	12	41,000			41,000
Jackson, Myron	Assistant Football Coach	I	12	40,500			40,500
Martin, Emanuel	Assistant Football Coach	I	12	40,500			40,500
Washington, Taddaeus	Assistant Football Coach	I	12	40,500			40,500
Biagi, Marty	Assistant Football Coach	I	12	32,000			32,000
Mitchell, Lionel	Part-Time Assistant Coach			18,000			18,000
Craig, Durward	Video Technician	I	12	12,000			12,000
Banks, Roman	Head Men's Basketball Coach	I	12	115,000			115,000
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	45,000			45,000
Jones, Sheldon	Assistant Men's Basketball Coach	I	12	38,000			38,000
Price, Ryan	Assistant Men's Basketball Coach	I	12	32,000			32,000
Kirchner, Rodney	Assistant Men's Basketball Coach			10,000			10,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	100,800			100,800
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	50,000			50,000
Frank, David	Assistant Women's Basketball Coach	I	12	29,300			29,300
Monroe, Rolanda	Assistant Women's Basketball Coach (T)	V	6	5,000			5,000
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000
Puebla, Fernando	Assistant Baseball Coach	I	12	43,000			43,000
Johnson, Brian	Head Track Coach	I	12	50,000			50,000
White, Teremine	Assistant Track Coach	I	10	20,000			20,000
TBA	Head Cross Country Coach - Asst	I	12	32,000			32,000
Marshall, Nancy	Head Softball Coach	I	12	49,000			49,000
Mattox, Mark	Assistant Softball Coach	I	12	31,000			31,000
Knighten, John	Soccer Coach	I	12	20,000			20,000
Prather, Courtney	Assistant Soccer Coach			29,000			29,000
Denu, Nathaniel	Head Volleyball Coach	I	12	17,100			17,100
Jacobs, Venessa	Assistant Volleyball Coach	I	12	28,500			28,500
Conyers, Jeffrey	Head Tennis Coach	I	12	44,000			44,000
Couvillon, Karen	Head Bowling Coach	I	12	44,800			44,800
TOTAL							2,293,837

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