

SOUTHERN UNIVERSITY SYSTEM
Southern University and Agricultural
& Mechanical College



FY 2013-14
REVISED OPERATING BUDGET
FY 2014-15 BUDGET REQUEST

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2014**

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 107 pages, numbered 1 to 107 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

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

Institution: Southern University and A&M College

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2013	% 2012 Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$27,448,261	\$27,448,261	\$13,957,823	(\$13,490,438)	(49.15%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,826,939	\$1,904,815	\$15,087,692	\$13,182,877	692.08%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,826,939	\$1,904,815	\$1,825,698	(\$79,117)	(4.15%)
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%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$13,261,994	\$13,261,994	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$29,275,200	\$29,353,076	\$29,045,515	(\$307,561)	(1.05%)
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	\$1,951,511	\$1,949,025	\$1,966,690	\$17,665	0.91%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$40,636,040	\$43,084,818	\$44,550,362	\$1,465,544	3.40%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$71,862,751	\$74,386,919	\$75,562,567	\$1,175,648	1.58%
Expenditures by Function:					
Instruction	\$29,498,365	\$31,046,204	\$31,869,182	\$822,977	2.65%
Research	\$357,195	\$236,858	\$379,193	\$142,335	60.09%
Public Service	\$329,026	\$274,362	\$332,022	\$57,660	21.02%
Academic Support**	\$8,186,861	\$8,361,747	\$8,404,486	\$42,739	0.51%
Student Services	\$2,681,105	\$2,804,477	\$2,803,742	(\$735)	(0.03%)
Institutional Services	\$8,676,728	\$8,733,077	\$8,842,216	\$109,139	1.25%
Scholarships/Fellowships	\$5,003,790	\$5,420,256	\$4,970,256	(\$450,000)	(8.30%)
Plant Operations/Maintenance	\$11,544,958	\$11,624,827	\$12,284,064	\$659,237	5.67%
Total E&G Expenditures	\$66,280,028	\$68,501,808	\$69,885,161	\$1,383,353	2.02%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$3,507,882	\$3,810,270	\$3,602,565	(\$207,705)	(5.45%)
Athletics	\$2,074,841	\$2,074,841	\$2,074,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$71,862,751	\$74,386,919	\$75,562,567	\$1,175,648	1.58%
Expenditures by Object:					
Salaries	\$35,833,157	\$35,873,352	\$36,497,002	\$623,650	1.74%
Other Compensation	\$398,136	\$168,477	\$190,477	\$22,000	13.06%
Related Benefits	\$15,127,783	\$15,458,383	\$16,717,727	\$1,259,344	8.15%
Total Personal Services	\$51,359,076	\$51,500,212	\$53,405,206	\$1,904,994	3.70%
Travel	\$129,656	\$249,735	\$221,500	(\$28,235)	(11.31%)
Operating Services	\$7,930,173	\$8,518,752	\$9,123,856	\$605,104	7.10%
Supplies	\$818,513	\$929,261	\$929,061	(\$200)	(0.02%)
Total Operating Expenses	\$8,878,342	\$9,697,748	\$10,274,417	\$576,669	5.95%
Professional Services	\$93,307	\$328,167	\$145,167	(\$183,000)	(55.78%)
Other Charges	\$7,787,928	\$8,625,987	\$7,910,427	(\$715,560)	(8.30%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,507,882	\$3,810,270	\$3,602,565	(\$207,705)	(5.45%)
Total Other Charges	\$11,389,117	\$12,764,424	\$11,658,159	(\$1,106,265)	(8.67%)
General Acquisitions	\$109,617	\$76,886	\$87,136	\$10,250	13.33%
Library Acquisitions	\$126,598	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$210,000	\$0	(\$210,000)	(100.00%)
Total Acquisitions and Major Repairs	\$236,215	\$424,535	\$224,785	(\$199,750)	(47.05%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$71,862,751	\$74,386,919	\$75,562,567	\$1,175,648	1.58%

* 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

Institution: Southern University and A&M College

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$1,951,511	\$1,949,025	\$1,966,690	\$17,665
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$1,951,511	\$1,949,025	\$1,966,690	\$17,665
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$25,485,649	\$25,599,286	\$27,438,112	\$1,838,826
Non-Resident Fees	\$4,620,602	\$5,396,251	\$4,765,840	(\$630,411)
Academic Excellence Fee	\$1,518,942	\$1,547,857	\$1,450,590	(\$97,267)
Operational Fee	\$792,499	\$827,268	\$756,836	(\$70,432)
Academic Enhancement Fee	\$766,352	\$1,035,000	\$700,000	(\$335,000)
Building Use Fee	\$200,000	\$200,000	\$200,000	\$0
Building Use Fee - Act 426	\$0	\$0	\$419,692	\$419,692
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$1,769,643	\$2,390,000	\$1,600,000	(\$790,000)
University Self-Assessed Fees	\$530,806	\$455,802	\$506,919	\$51,117
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:	\$35,684,491	\$37,451,464	\$37,837,989	\$386,525
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$4,951,548	\$5,633,354	\$6,712,373	\$1,079,019
Total Self-Generated Funds	\$40,636,040	\$43,084,818	\$44,550,362	\$1,079,019
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	\$42,587,551	\$45,033,843	\$46,517,052	\$1,483,209

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$27,448,261	100.00%	\$0	0.00%	\$27,448,261	19.33%	\$13,957,823	100.00%	\$0	0.00%	\$13,957,823	9.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,904,815	100.00%	\$0	0.00%	\$1,904,815	1.34%	\$15,087,692	100.00%	\$0	0.00%	\$15,087,692	10.33%
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)	\$1,904,815	100.00%	\$0	0.00%	\$1,904,815	1.34%	\$1,825,698	100.00%	\$0	0.00%	\$1,825,698	1.25%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,261,994	100.00%	\$0	0.00%	\$13,261,994	9.08%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$29,353,076	100.00%	\$0	0.00%	\$29,353,076	20.68%	\$29,045,515	100.00%	\$0	0.00%	\$29,045,515	19.89%
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	\$1,949,025	100.00%	\$0	0.00%	\$1,949,025	2.88%	\$1,966,690	100.00%	\$0	0.00%	\$1,966,690	2.79%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$1,949,025	100.00%	\$0	0.00%	\$1,949,025	1.37%	\$1,966,690	100.00%	\$0	0.00%	\$1,966,690	1.35%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$25,599,286	100.00%	\$0	0.00%	\$25,599,286	18.03%	\$27,438,112	100.00%	\$0	0.00%	\$27,438,112	18.79%
Non-Resident Fees:	\$5,396,251	100.00%	\$0	0.00%	\$5,396,251	3.80%	\$4,765,840	100.00%	\$0	0.00%	\$4,765,840	3.26%
Academic Excellence Fee:	\$1,547,857	100.00%	\$0	0.00%	\$1,547,857	1.09%	\$1,450,590	100.00%	\$0	0.00%	\$1,450,590	0.99%
Operational Fee:	\$827,268	100.00%	\$0	0.00%	\$827,268	0.58%	\$756,836	100.00%	\$0	0.00%	\$756,836	0.52%
Student Athletic Fees	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	100.00%	\$0	0.00%	\$2,750,000	100.00%	\$2,750,000	100.00%
Other Total	\$4,080,802	67.03%	\$2,007,273	32.97%	\$6,088,075	4.29%	\$3,426,611	54.10%	\$2,906,840	45.90%	\$6,333,451	4.34%
Total Student Fees:	\$37,451,464	89.26%	\$4,507,273	10.74%	\$41,958,737	29.56%	\$37,837,989	86.99%	\$5,656,840	13.01%	\$43,494,829	29.79%
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%	\$1,919,826	100.00%	\$1,919,826	1.35%	\$0	0.00%	\$1,181,219	100.00%	\$1,181,219	0.81%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$3,524,234	100.00%	\$3,524,234	2.48%	\$0	0.00%	\$3,671,000	100.00%	\$3,671,000	2.51%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$10,429,210	100.00%	\$10,429,210	7.35%	\$0	0.00%	\$13,710,517	100.00%	\$13,710,517	9.39%
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%	\$961,321	100.00%	\$961,321	0.68%	\$0	0.00%	\$1,338,522	100.00%	\$1,338,522	0.92%
Other Self-Generated Funds	\$5,633,354	100.00%	\$0	0.00%	\$5,633,354	3.97%	\$6,712,373	100.00%	\$0	0.00%	\$6,712,373	4.60%
Total Self-Generated Funds	\$43,084,818	66.87%	\$21,341,864	33.13%	\$64,426,682	45.38%	\$44,550,362	63.54%	\$25,558,098	36.46%	\$70,108,460	48.02%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$25,007,987	100.00%	\$25,007,987	17.62%	\$0	0.00%	\$21,978,689	100.00%	\$21,978,689	15.05%
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%	\$21,229,420	100.00%	\$21,229,420	14.95%	\$0	0.00%	\$22,909,333	100.00%	\$22,909,333	15.69%
Total Federal Funds	\$0	0.00%	\$46,237,407	100.00%	\$46,237,407	32.57%	\$0	0.00%	\$44,888,022	100.00%	\$44,888,022	30.74%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$74,386,919	52.40%	\$67,579,271	47.60%	\$141,966,190	100.00%	\$75,562,567	51.75%	\$70,446,120	48.25%	\$146,008,687	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 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$27,448,261	100.00%	\$0	0.00%	\$27,448,261	21.47%	\$13,957,823	100.00%	\$0	0.00%	\$13,957,823	9.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,826,939	100.00%	\$0	0.00%	\$1,826,939	100.00%	\$15,087,692	100.00%	\$0	0.00%	\$15,087,692	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)	\$1,826,939	100.00%	\$0	0.00%	\$1,826,939	1.43%	\$1,825,698	100.00%	\$0	0.00%	\$1,825,698	1.25%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,261,994	100.00%	\$0	0.00%	\$13,261,994	9.08%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$29,275,200	100.00%	\$0	0.00%	\$29,275,200	22.89%	\$29,045,515	100.00%	\$0	0.00%	\$29,045,515	19.89%
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	\$1,951,511	100.00%	\$0	0.00%	\$1,951,511	3.48%	\$1,966,690	100.00%	\$0	0.00%	\$1,966,690	2.79%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$1,951,511	100.00%	\$0	0.00%	\$1,951,511	1.53%	\$1,966,690	100.00%	\$0	0.00%	\$1,966,690	1.35%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$25,485,649	100.00%	\$0	0.00%	\$25,485,649	19.93%	\$27,438,112	100.00%	\$0	0.00%	\$27,438,112	18.79%
Non-Resident Fees:	\$4,620,602	100.00%	\$0	0.00%	\$4,620,602	3.61%	\$4,765,840	100.00%	\$0	0.00%	\$4,765,840	3.26%
Academic Excellence Fee:	\$1,518,942	100.00%	\$0	0.00%	\$1,518,942	1.19%	\$1,450,590	100.00%	\$0	0.00%	\$1,450,590	0.99%
Operational Fee:	\$792,499	100.00%	\$0	0.00%	\$792,499	0.62%	\$756,836	100.00%	\$0	0.00%	\$756,836	0.52%
Student Athletic Fees	\$0	0.00%	\$2,616,623	100.00%	\$2,616,623	100.00%	\$0	0.00%	\$2,750,000	100.00%	\$2,750,000	100.00%
Other Total	\$3,266,800	50.29%	\$3,228,874	94.23%	\$6,495,673	5.08%	\$3,426,611	54.10%	\$2,906,840	45.90%	\$6,333,451	4.34%
Total Student Fees:	\$35,684,491	85.92%	\$5,845,496	15.45%	\$41,529,988	32.48%	\$37,837,989	86.99%	\$5,656,840	13.01%	\$43,494,829	29.79%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$879,332	100.00%	\$879,332	0.69%	\$0	0.00%	\$1,181,219	100.00%	\$1,181,219	0.81%
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%	\$2,849,664	100.00%	\$2,849,664	2.23%	\$0	0.00%	\$3,671,000	100.00%	\$3,671,000	2.51%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$10,201,577	100.00%	\$10,201,577	7.98%	\$0	0.00%	\$13,710,517	100.00%	\$13,710,517	9.39%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$889,882	100.00%	\$889,882	0.70%	\$0	0.00%	\$1,338,522	100.00%	\$1,338,522	0.92%
Other Self-Generated Funds	\$4,951,548	100.00%	\$0	0.00%	\$4,951,548	3.87%	\$6,712,373	100.00%	\$0	0.00%	\$6,712,373	4.60%
Total Self-Generated Funds	\$40,636,040	66.29%	\$20,665,952	46.39%	\$61,301,992	47.94%	\$44,550,362	63.54%	\$25,558,098	36.46%	\$70,108,460	48.02%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$18,036,031	100.00%	\$18,036,031	14.10%	\$0	0.00%	\$21,978,689	100.00%	\$21,978,689	15.05%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$17,307,943	100.00%	\$17,307,943	13.54%	\$0	0.00%	\$22,909,333	100.00%	\$22,909,333	15.69%
Total Federal Funds	\$0	0.00%	\$35,343,974	100.00%	\$35,343,974	27.64%	\$0	0.00%	\$44,888,022	100.00%	\$44,888,022	30.74%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$71,862,751	56.20%	\$56,009,926	43.80%	\$127,872,676	100.00%	\$75,562,567	51.75%	\$70,446,120	48.25%	\$146,008,687	100.00%

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

Institution: Southern University and A&M College

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	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	\$766,352	\$0	\$1,035,000	\$0	\$700,000	\$0
Building Use Fee	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$419,692	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$733,646	\$0	\$644,107	\$0	\$781,536
Energy Surcharge	\$1,769,643	\$0	\$2,390,000	\$0	\$1,600,000	\$0
University Self-Assessed Fees	\$530,806	\$0	\$455,802	\$0	\$506,919	\$0
Student Self-Assessed Fees	\$0	\$2,495,227	\$0	\$1,363,166	\$0	\$2,125,304
Student Athletic Fees	\$0	\$2,616,623	\$0	\$2,500,000	\$0	\$2,750,000
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	\$3,266,800	\$5,845,496	\$4,080,802	\$4,507,273	\$3,006,919	\$5,656,840
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$20,539,664	\$20,693,820	\$21,172,327	\$478,507
Other Compensation	\$55,902	\$144,100	\$124,100	(\$20,000)
Related Benefits	\$8,145,733	\$9,082,130	\$9,571,931	\$489,800
Total Personal Services	\$28,741,299	\$29,920,050	\$30,868,358	\$948,307
Travel	\$18,712	\$104,830	\$80,000	(\$24,830)
Operating Services	\$396,878	\$409,000	\$408,500	(\$500)
Supplies	\$111,854	\$278,586	\$278,586	\$0
Total Operating Expenses	\$527,444	\$792,416	\$767,086	(\$25,330)
Professional Services	\$0	\$1,800	\$1,800	\$0
Other Charges	\$224,439	\$308,406	\$208,406	(\$100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$224,439	\$310,206	\$210,206	(\$100,000)
General Acquisitions	\$5,182	\$23,532	\$23,532	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,182	\$23,532	\$23,532	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,498,365	\$31,046,204	\$31,869,182	\$822,977
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$248,702	\$144,333	\$257,353	\$113,020
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$92,445	\$71,820	\$101,990	\$30,170
Total Personal Services	\$341,148	\$216,153	\$359,343	\$143,190
Travel	\$268	\$3,355	\$2,500	(\$855)
Operating Services	\$15,779	\$13,600	\$13,600	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
Total Operating Expenses	\$16,047	\$20,705	\$19,850	(\$855)
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	\$357,195	\$236,858	\$379,193	\$142,335
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$184,638	\$183,931	\$201,407	\$17,476
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$113,062	\$79,601	\$120,115	\$40,514
Total Personal Services	\$297,700	\$263,532	\$321,522	\$57,990
Travel	\$0	\$1,830	\$1,500	(\$330)
Operating Services	\$2,611	\$6,500	\$6,500	\$0
Supplies	\$679	\$2,500	\$2,500	\$0
Total Operating Expenses	\$3,290	\$10,830	\$10,500	(\$330)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$28,035	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$28,035	\$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	\$329,026	\$274,362	\$332,022	\$57,660

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$5,322,912	\$5,513,557	\$5,503,961	(\$9,596)
Other Compensation	\$14,571	\$11,777	\$11,777	\$0
Related Benefits	\$2,123,499	\$1,955,504	\$2,253,704	\$298,200
Total Personal Services	\$7,460,982	\$7,480,838	\$7,769,442	\$288,604
Travel	\$40,493	\$41,139	\$40,345	(\$794)
Operating Services	\$226,431	\$350,261	\$303,500	(\$46,761)
Supplies	\$91,328	\$103,000	\$100,500	(\$2,500)
Total Operating Expenses	\$358,252	\$494,400	\$444,345	(\$50,055)
Professional Services	\$10,542	\$83,300	\$40,300	(\$43,000)
Other Charges	\$232,487	\$165,560	\$0	(\$165,560)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$243,029	\$248,860	\$40,300	(\$208,560)
General Acquisitions	\$0	\$0	\$12,750	\$12,750
Library Acquisitions	\$126,598	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$126,598	\$137,649	\$150,399	\$12,750
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,188,861	\$8,361,747	\$8,404,486	\$42,739
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$1,125,250	\$1,591,218	\$1,521,724	(\$69,494)
Other Compensation	\$238,715	\$0	\$0	\$0
Related Benefits	\$710,152	\$674,551	\$749,355	\$74,804
Total Personal Services	\$2,074,117	\$2,265,769	\$2,271,079	\$5,310
Travel	\$30,545	\$57,650	\$55,805	(\$1,845)
Operating Services	\$185,633	\$406,208	\$403,208	(\$3,000)
Supplies	\$70,348	\$72,150	\$70,950	(\$1,200)
Total Operating Expenses	\$286,527	\$536,008	\$529,963	(\$6,045)
Professional Services	\$0	\$2,700	\$2,700	\$0
Other Charges	\$320,461	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$320,461	\$2,700	\$2,700	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,681,105	\$2,804,477	\$2,803,742	(\$735)
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$5,343,941	\$4,861,390	\$4,836,549	(\$24,841)
Other Compensation	\$0	\$8,500	\$50,500	\$42,000
Related Benefits	\$2,477,479	\$2,326,338	\$2,580,899	\$254,561
Total Personal Services	\$7,821,420	\$7,196,228	\$7,467,948	\$271,720
Travel	\$39,638	\$40,931	\$41,350	\$419
Operating Services	\$565,282	\$420,698	\$394,198	(\$26,500)
Supplies	\$201,684	\$182,075	\$185,575	\$3,500
Total Operating Expenses	\$806,603	\$643,704	\$621,123	(\$22,581)
Professional Services	\$72,207	\$220,867	\$80,867	(\$140,000)
Other Charges	(\$96,126)	\$631,424	\$631,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$23,918)	\$852,291	\$712,291	(\$140,000)
General Acquisitions	\$72,623	\$40,854	\$40,854	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$72,623	\$40,854	\$40,854	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,676,728	\$8,733,077	\$8,842,216	\$109,139

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

Institution: Southern University and A&M College

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$5,003,790	\$5,420,256	\$4,970,256	(\$450,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,003,790	\$5,420,256	\$4,970,256	(\$450,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,003,790	\$5,420,256	\$4,970,256	(\$450,000)
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$3,068,049	\$2,885,103	\$3,003,681	\$118,578
Other Compensation	\$88,948	\$4,100	\$4,100	\$0
Related Benefits	\$1,465,414	\$1,268,439	\$1,339,733	\$71,294
Total Personal Services	\$4,622,410	\$4,157,642	\$4,347,514	\$189,872
Travel	\$0	\$0	\$0	\$0
Operating Services	\$6,537,559	\$6,912,485	\$7,594,350	\$681,865
Supplies	\$342,619	\$287,200	\$287,200	\$0
Total Operating Expenses	\$6,880,178	\$7,199,685	\$7,881,550	\$681,865
Professional Services	\$10,558	\$19,500	\$19,500	\$0
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,558	\$45,000	\$45,000	\$0
General Acquisitions	\$31,811	\$12,500	\$10,000	(\$2,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$210,000	\$0	(\$210,000)
Total Acquisitions and Major Repairs	\$31,811	\$222,500	\$10,000	(\$212,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,544,958	\$11,624,827	\$12,284,064	\$659,237
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$35,833,157	\$35,873,352	\$36,497,002	\$623,650
Other Compensation	\$398,136	\$168,477	\$190,477	\$22,000
Related Benefits	\$15,127,783	\$15,458,383	\$16,717,727	\$1,259,344
Total Personal Services	\$51,359,076	\$51,500,212	\$53,405,206	\$1,904,994
Travel	\$129,656	\$249,735	\$221,500	(\$28,235)
Operating Services	\$7,930,173	\$8,518,752	\$9,123,856	\$605,104
Supplies	\$818,513	\$929,261	\$929,061	(\$200)
Total Operating Expenses	\$8,878,342	\$9,697,748	\$10,274,417	\$576,669
Professional Services	\$93,307	\$328,167	\$145,167	(\$183,000)
Other Charges	\$5,713,087	\$6,551,146	\$5,835,586	(\$715,560)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,806,394	\$6,879,313	\$5,980,753	(\$898,560)
General Acquisitions	\$109,617	\$76,886	\$87,136	\$10,250
Library Acquisitions	\$126,598	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$210,000	\$0	(\$210,000)
Total Acquisitions and Major Repairs	\$236,215	\$424,535	\$224,785	(\$199,750)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$66,280,028	\$68,501,808	\$69,885,161	\$1,383,353

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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	\$3,507,882	\$3,810,270	\$3,602,565	(\$207,705)
Total Other Charges	\$3,507,882	\$3,810,270	\$3,602,565	(\$207,705)
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	\$3,507,882	\$3,810,270	\$3,602,565	(\$207,705)
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$35,833,157	\$35,873,352	\$36,497,002	\$623,650
Other Compensation	\$398,136	\$168,477	\$190,477	\$22,000
Related Benefits	\$15,127,783	\$15,458,383	\$16,717,727	\$1,259,344
Total Personal Services	\$51,359,076	\$51,500,212	\$53,405,206	\$1,904,994
Travel	\$129,656	\$249,735	\$221,500	(\$28,235)
Operating Services	\$7,930,173	\$8,518,752	\$9,123,856	\$605,104
Supplies	\$818,513	\$929,261	\$929,061	(\$200)
Total Operating Expenses	\$8,878,342	\$9,697,748	\$10,274,417	\$576,669
Professional Services	\$93,307	\$328,167	\$145,167	(\$183,000)
Other Charges	\$7,787,928	\$8,625,987	\$7,910,427	(\$715,560)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$3,507,882	\$3,810,270	\$3,602,565	(\$207,705)
Total Other Charges	\$11,389,117	\$12,764,424	\$11,658,159	(\$1,106,265)
General Acquisitions	\$109,617	\$76,886	\$87,136	\$10,250
Library Acquisitions	\$126,598	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$210,000	\$0	(\$210,000)
Total Acquisitions and Major Repairs	\$236,215	\$424,535	\$224,785	(\$199,750)
Unallotted	\$0	\$0	\$0	\$0
Total	\$71,862,751	\$74,386,919	\$75,562,567	\$1,175,648

Total must equal BOR-1.

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-22114				
Personal Services:				
Salaries	\$ 12,764	\$ 94,480	\$ 94,480	\$ -
Other Compensation		-	-	-
Related Benefits	7,302	31,084	33,162	2,079
Total Personal Services	\$ 20,066	\$ 125,564	\$ 127,642	\$ 2,079
Travel		1,220	1,000	(220)
Operating Services	6,407	2,000	2,000	-
Supplies	-	750	750	-
Professional Services		-	-	-
Other Charges		-	-	-
Acquisitions		-	-	-
Major Repairs		-	-	-
Department Total	\$ 26,474	\$ 129,534	\$ 131,392	\$ 1,859
HUMAN NUTRITION - 210813-22115				
Personal Services:				
Salaries	\$ 132,946	\$ 189,133	\$ 189,133	\$ -
Other Compensation		-	-	-
Related Benefits	45,583	62,225	66,386	4,161
Total Personal Services	\$ 178,529	\$ 251,358	\$ 255,519	\$ 4,161
Travel		610	500	(110)
Operating Services	4,974	5,500	5,500	-
Supplies	5,509	5,000	5,000	-
Professional Services		-	-	-
Other Charges		-	-	-
Acquisitions		-	-	-
Major Repairs		-	-	-
Department Total	\$ 189,012	\$ 262,468	\$ 266,519	\$ 4,051
PLANT and SOIL SCIENCE - 210815-22117				
Personal Services:				
Salaries	\$ 373,530	\$ 215,337	\$ 434,811	\$ 219,474
Other Compensation		-	-	-
Related Benefits	129,418	70,846	152,619	81,773
Total Personal Services	\$ 502,948	\$ 286,183	\$ 587,430	\$ 301,247
Travel		-	-	-
Operating Services	5,556	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services		-	-	-
Other Charges		-	-	-
Acquisitions		-	-	-
Major Repairs		-	-	-
Department Total	\$ 508,503	\$ 289,333	\$ 590,580	\$ 301,247

Board of Regents
Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
URBAN FORESTRY - 214008-22119				
Personal Services:				
Salaries	\$ -	\$ 219,474	\$ -	\$ (219,474)
Other Compensation	-	-	-	-
Related Benefits	-	72,207	-	(72,207)
Total Personal Services	\$ -	\$ 291,681	\$ -	\$ (291,681)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 291,681	\$ -	\$ (291,681)
ANIMAL SCIENCE - 210817-22120				
Personal Services:				
Salaries	\$ 49,213	\$ 65,617	\$ 65,617	\$ -
Other Compensation	-	-	-	-
Related Benefits	12,276	21,588	23,032	1,444
Total Personal Services	\$ 61,489	\$ 87,205	\$ 88,649	\$ 1,444
Travel	-	-	-	-
Operating Services	3,625	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 65,115	\$ 90,055	\$ 91,499	\$ 1,444
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129				
Personal Services:				
Salaries	\$ 32,809	\$ 65,617	\$ 65,618	\$ 1
Other Compensation	-	-	-	-
Related Benefits	10,988	21,588	23,032	1,444
Total Personal Services	\$ 43,797	\$ 87,205	\$ 88,650	\$ 1,445
Travel	-	610	500	(110)
Operating Services	3,357	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 47,154	\$ 91,815	\$ 93,150	\$ 1,335

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
CLOTHING and TEXTILES - 210811-22130				
Personal Services:				
Salaries	\$ 34,142	\$ 66,424	\$ 66,424	\$ -
Other Compensation	-	-	-	-
Related Benefits	5,522	21,853	23,315	1,461
Total Personal Services	\$ 39,665	\$ 88,277	\$ 89,739	\$ 1,461
Travel	-	610	500	(110)
Operating Services	1,962	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 41,627	\$ 91,387	\$ 92,739	\$ 1,351
CHILD DEVELOPMENT - 210812-22131				
Personal Services:				
Salaries	\$ 61,166	\$ 50,000	\$ 50,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	14,776	16,450	17,550	1,100
Total Personal Services	\$ 75,942	\$ 66,450	\$ 67,550	\$ 1,100
Travel	-	915	500	(415)
Operating Services	4,957	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 80,899	\$ 69,865	\$ 70,550	\$ 685
ENGLISH - 210827-22173				
Personal Services:				
Salaries	\$ 709,478	\$ 391,888	\$ 370,347	\$ (21,541)
Other Compensation	-	-	-	-
Related Benefits	216,781	128,931	129,992	1,061
Total Personal Services	\$ 926,259	\$ 520,819	\$ 500,339	\$ (20,480)
Travel	-	1,525	1,500	(25)
Operating Services	16,423	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 942,682	\$ 538,844	\$ 518,339	\$ (20,505)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
FINE and APPLIED ARTS - 210828-22174				
Personal Services:				
Salaries	\$ 217,755	\$ 171,091	\$ 187,255	\$ 16,164
Other Compensation	-	-	-	-
Related Benefits	61,320	56,289	65,727	9,438
Total Personal Services	\$ 279,075	\$ 227,380	\$ 252,982	\$ 25,602
Travel	-	2,135	1,500	(635)
Operating Services	4,092	5,000	5,000	-
Supplies	288	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	701	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 284,156	\$ 240,515	\$ 265,482	\$ 24,967
DIVISION OF MUSIC - 210829-22175				
Personal Services:				
Salaries	\$ 555,766	\$ 290,630	\$ 308,267	\$ 17,637
Other Compensation	-	-	-	-
Related Benefits	167,278	95,617	108,202	12,584
Total Personal Services	\$ 723,043	\$ 386,247	\$ 416,469	\$ 30,221
Travel	-	1,830	1,500	(330)
Operating Services	7,951	8,500	8,500	-
Supplies	632	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 731,626	\$ 398,577	\$ 428,469	\$ 29,891
FOREIGN LANGUAGES - 210830-22176				
Personal Services:				
Salaries	\$ 352,434	\$ 342,019	\$ 225,176	\$ (116,843)
Other Compensation	-	-	-	-
Related Benefits	120,012	112,524	79,037	(33,487)
Total Personal Services	\$ 472,446	\$ 454,543	\$ 304,213	\$ (150,330)
Travel	-	1,525	1,500	(25)
Operating Services	6,639	5,000	5,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 479,085	\$ 462,568	\$ 312,213	\$ (150,355)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
SPEECH and DRAMA - 210831-22177				
Personal Services:				
Salaries	\$ 170,557	\$ 139,057	\$ 139,057	\$ -
Other Compensation	-	-	-	-
Related Benefits	50,348	45,750	48,809	3,059
Total Personal Services	\$ 220,906	\$ 184,807	\$ 187,866	\$ 3,059
Travel	-	1,220	1,000	(220)
Operating Services	3,910	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 224,815	\$ 191,027	\$ 193,866	\$ 2,839
SPEECH PATHOLOGY - 210832-22178				
Personal Services:				
Salaries	\$ 336,418	\$ 344,368	\$ 294,375	\$ (49,993)
Other Compensation	-	-	-	-
Related Benefits	110,146	113,297	103,326	(9,971)
Total Personal Services	\$ 446,564	\$ 457,665	\$ 397,701	\$ (59,964)
Travel	-	1,220	1,000	(220)
Operating Services	2,839	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 449,403	\$ 462,885	\$ 402,701	\$ (60,184)
HISTORY - 210833-22179				
Personal Services:				
Salaries	\$ 636,529	\$ 595,439	\$ 531,814	\$ (63,625)
Other Compensation	-	-	-	-
Related Benefits	199,149	195,899	186,667	(9,233)
Total Personal Services	\$ 835,678	\$ 791,338	\$ 718,481	\$ (72,858)
Travel	-	2,013	1,500	(513)
Operating Services	8,304	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 843,983	\$ 806,351	\$ 732,981	\$ (73,371)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
MASS COMMUNICATIONS - 210834-22180				
Personal Services:				
Salaries	\$ 329,707	\$ 205,425	\$ 214,915	\$ 9,490
Other Compensation	-	-	-	-
Related Benefits	84,454	67,585	75,435	7,850
Total Personal Services	\$ 414,160	\$ 273,010	\$ 290,350	\$ 17,340
Travel	-	1,861	1,500	(361)
Operating Services	6,777	6,000	6,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 420,937	\$ 290,371	\$ 307,350	\$ 16,979
SPEECH AND HEARING CLINIC - 210902-22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	671	500	(171)
Operating Services	1,400	5,000	5,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,400	\$ 11,171	\$ 11,000	\$ (171)
MASTERS OF BUSINESS ADMINISTRATION - 210935-22202				
Personal Services:				
Salaries	\$ 121,791	\$ 115,727	\$ 115,727	\$ -
Other Compensation	-	-	-	-
Related Benefits	41,279	38,074	40,620	2,546
Total Personal Services	\$ 163,069	\$ 153,801	\$ 156,347	\$ 2,546
Travel	297	11,072	5,000	(6,072)
Operating Services	3,408	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 166,774	\$ 177,873	\$ 174,347	\$ (3,526)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
SCHOOL OF ACCOUNTANCY - 210838-22205				
Personal Services:				
Salaries	\$ 448,630	\$ 394,630	\$ 274,630	\$ (120,000)
Other Compensation	-	-	-	-
Related Benefits	140,166	129,833	96,395	(33,438)
Total Personal Services	\$ 588,796	\$ 524,463	\$ 371,025	\$ (153,438)
Travel	-	1,281	1,000	(281)
Operating Services	7,855	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 596,651	\$ 535,244	\$ 381,525	\$ (153,719)
ECONOMICS - 210840-22206				
Personal Services:				
Salaries	\$ 600,798	\$ 579,798	\$ 579,798	\$ -
Other Compensation	-	-	-	-
Related Benefits	197,567	190,754	203,509	12,756
Total Personal Services	\$ 798,365	\$ 770,552	\$ 783,307	\$ 12,756
Travel	-	1,281	1,000	(281)
Operating Services	3,452	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 801,817	\$ 776,333	\$ 788,807	\$ 12,475
MANAGEMENT & MARKETING - 210842-22207				
Personal Services:				
Salaries	\$ 715,245	\$ 680,037	\$ 588,037	\$ (92,000)
Other Compensation	-	-	-	-
Related Benefits	216,804	223,732	206,401	(17,331)
Total Personal Services	\$ 932,049	\$ 903,769	\$ 794,438	\$ (109,331)
Travel	-	915	500	(415)
Operating Services	7,331	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 939,380	\$ 910,684	\$ 800,938	\$ (109,746)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
BEHAVIORAL STUDIES - 210852-22253				
Personal Services:				
Salaries	\$ 256,986	\$ 232,587	\$ 177,186	\$ (55,401)
Other Compensation	-	-	-	-
Related Benefits	79,642	76,521	62,192	(14,329)
Total Personal Services	\$ 336,628	\$ 309,108	\$ 239,378	\$ (69,730)
Travel	-	1,098	1,000	(98)
Operating Services	1,385	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 338,013	\$ 315,706	\$ 245,878	\$ (69,828)
HEALTH & PHYSICAL EDUCATION - 210853-22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	6,670	2,500	2,500	-
Supplies	3,236	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 9,906	\$ 5,736	\$ 5,736	\$ -
CONTINUING EDUCATION - 210854-22255				
Personal Services:				
Salaries	\$ 62,290	\$ 62,290	\$ 62,290	\$ -
Other Compensation	-	-	-	-
Related Benefits	27,806	20,493	21,864	1,370
Total Personal Services	\$ 90,097	\$ 82,783	\$ 84,154	\$ 1,370
Travel	-	6,100	5,000	(1,100)
Operating Services	4,104	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 94,200	\$ 93,883	\$ 94,154	\$ 270

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
CURRICULUM & INSTRUCTION - 210855-22256				
Personal Services:				
Salaries	\$ 780,402	\$ 743,196	\$ 640,911	\$ (102,285)
Other Compensation	-	-	-	-
Related Benefits	231,326	244,511	224,960	(19,552)
Total Personal Services	\$ 1,011,727	\$ 987,707	\$ 865,871	\$ (121,837)
Travel	-	2,745	2,000	(745)
Operating Services	5,689	19,000	19,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,017,417	\$ 1,014,952	\$ 892,371	\$ (122,582)
SPECIAL EDUCATION - 210856-22257				
Personal Services:				
Salaries	\$ 148,855	\$ 195,721	\$ 127,470	\$ (68,251)
Other Compensation	-	-	-	-
Related Benefits	48,812	64,392	44,742	(19,650)
Total Personal Services	\$ 197,667	\$ 260,113	\$ 172,212	\$ (87,901)
Travel	-	1,830	1,500	(330)
Operating Services	6,994	9,000	9,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 204,661	\$ 272,943	\$ 184,712	\$ (88,231)
STUDENT TEACHING - 210845-22263				
Personal Services:				
Salaries	\$ 21,200	\$ 24,000	\$ 24,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	5,991	7,896	8,424	528
Total Personal Services	\$ 27,191	\$ 31,896	\$ 32,424	\$ 528
Travel	-	1,830	1,500	(330)
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 27,191	\$ 37,726	\$ 37,924	\$ 198

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
EDUCATIONAL LEADERSHIP - 210939-22265				
Personal Services:				
Salaries	\$ 81,324	\$ 52,753	\$ 50,299	\$ (2,454)
Other Compensation	-	-	-	-
Related Benefits	20,930	17,356	17,655	299
Total Personal Services	\$ 102,254	\$ 70,109	\$ 67,954	\$ (2,155)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 102,254	\$ 70,109	\$ 67,954	\$ (2,155)
GRADUATE SCHOOL - 210886-22302				
Personal Services:				
Salaries	\$ 444,084	\$ 465,000	\$ 465,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,086	-	-	-
Total Personal Services	\$ 445,170	\$ 465,000	\$ 465,000	\$ -
Travel	-	1,220	1,000	(220)
Operating Services	13,620	11,000	11,000	-
Supplies	1,346	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 460,136	\$ 478,720	\$ 478,500	\$ (220)
HONORS COLLEGE - 210889-22327				
Personal Services:				
Salaries	\$ 118,833	\$ 118,833	\$ 118,833	\$ -
Other Compensation	-	-	-	-
Related Benefits	42,353	39,096	41,710	2,614
Total Personal Services	\$ 161,186	\$ 157,929	\$ 160,543	\$ 2,614
Travel	-	1,220	1,000	(220)
Operating Services	6,349	8,000	8,000	-
Supplies	2,580	6,500	6,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 170,115	\$ 173,649	\$ 176,043	\$ 2,394

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
NAVY ROTC - 210895-22372				
Personal Services:				
Salaries	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	18,546	13,160	14,040	880
Total Personal Services	\$ 58,546	\$ 53,160	\$ 54,040	\$ 880
Travel	-	610	500	(110)
Operating Services	4,014	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 62,560	\$ 56,270	\$ 57,040	\$ 770
SCHOOL OF NURSING - 210878-22403				
Personal Services:				
Salaries	\$ 1,674,158	\$ 1,669,364	\$ 1,610,838	\$ (58,526)
Other Compensation	-	-	-	-
Related Benefits	528,579	549,221	565,404	16,183
Total Personal Services	\$ 2,202,737	\$ 2,218,585	\$ 2,176,242	\$ (42,343)
Travel	-	1,830	1,500	(330)
Operating Services	33,702	40,000	40,000	-
Supplies	2,285	8,000	8,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,238,723	\$ 2,268,415	\$ 2,225,742	\$ (42,673)
NURSING DOCTORAL - 214005-22406				
Personal Services:				
Salaries	\$ 291,473	\$ 297,629	\$ 295,129	\$ (2,500)
Other Compensation	-	-	-	-
Related Benefits	73,082	97,920	103,590	5,670
Total Personal Services	\$ 364,555	\$ 395,549	\$ 398,719	\$ 3,170
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 364,555	\$ 395,549	\$ 398,719	\$ 3,170

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-22452				
Personal Services:				
Salaries	\$ 382,308	\$ 277,033	\$ 277,033	\$ -
Other Compensation	-	-	-	-
Related Benefits	132,492	91,144	97,239	6,095
Total Personal Services	\$ 514,799	\$ 368,177	\$ 374,272	\$ 6,095
Travel	\$ -	1,830	1,500	(330)
Operating Services	6,456	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 521,255	\$ 380,007	\$ 385,772	\$ 5,765
POLITICAL SCIENCE - 210885-22453				
Personal Services:				
Salaries	\$ 390,512	\$ 402,683	\$ 433,311	\$ 30,628
Other Compensation	-	-	-	-
Related Benefits	125,062	132,483	152,092	19,609
Total Personal Services	\$ 515,574	\$ 535,166	\$ 585,403	\$ 50,237
Travel	-	1,220	1,000	(220)
Operating Services	5,450	5,500	5,500	-
Supplies	180	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 521,204	\$ 543,886	\$ 593,903	\$ 50,017
GEOGRAPHY - 210881-22454				
Personal Services:				
Salaries	\$ 40,172	\$ 44,635	\$ 44,635	\$ -
Other Compensation	-	-	-	-
Related Benefits	10,692	14,685	15,667	982
Total Personal Services	\$ 50,864	\$ 59,320	\$ 60,302	\$ 982
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 50,864	\$ 61,820	\$ 62,802	\$ 982

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
HARVARD COLLABORATION - 210883-22455				
Personal Services:				
Salaries	\$ 11,242	\$ -	\$ -	\$ -
Other Compensation	24,652	70,000	50,000	(20,000)
Related Benefits	5,352	-	-	-
Total Personal Services	\$ 41,246	\$ 70,000	\$ 50,000	\$ (20,000)
Travel	-	5,000	2,500	(2,500)
Operating Services	2,993	3,200	3,200	-
Supplies	2,747	7,000	7,000	-
Professional Services	-	1,800	1,800	-
Other Charges	-	8,406	8,406	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
Department Total	\$ 46,986	\$ 105,406	\$ 82,906	\$ (22,500)
CRIMINAL JUSTICE - 210930-22456				
Personal Services:				
Salaries	\$ 238,608	\$ 189,148	\$ 189,148	\$ -
Other Compensation	-	-	-	-
Related Benefits	72,324	62,230	66,391	4,161
Total Personal Services	\$ 310,932	\$ 251,378	\$ 255,539	\$ 4,161
Travel	-	1,220	1,000	(220)
Operating Services	559	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 311,492	\$ 258,098	\$ 262,039	\$ 3,941
PUBLIC POLICY - 214006-22457				
Personal Services:				
Salaries	\$ 100,499	\$ 98,141	\$ 105,400	\$ 7,259
Other Compensation	-	-	-	-
Related Benefits	27,153	32,288	36,995	4,707
Total Personal Services	\$ 127,652	\$ 130,429	\$ 142,395	\$ 11,966
Travel	-	-	-	-
Operating Services	267	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 127,919	\$ 130,429	\$ 142,395	\$ 11,966

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
BIOLOGY - 210868-22475				
Personal Services:				
Salaries	\$ 832,206	\$ 579,261	\$ 579,261	\$ -
Other Compensation	-	-	-	-
Related Benefits	278,989	190,577	203,321	12,744
Total Personal Services	\$ 1,111,195	\$ 769,838	\$ 782,582	\$ 12,744
Travel	-	1,525	1,000	(525)
Operating Services	27,967	21,000	21,000	-
Supplies	35,914	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,175,077	\$ 834,363	\$ 846,582	\$ 12,219
CHEMISTRY - 210869-22476				
Personal Services:				
Salaries	\$ 652,852	\$ 507,472	\$ 422,513	\$ (84,959)
Other Compensation	-	-	-	-
Related Benefits	235,385	166,958	148,302	(18,656)
Total Personal Services	\$ 888,237	\$ 674,430	\$ 570,815	\$ (103,615)
Travel	1,220	1,220	1,000	(220)
Operating Services	11,751	14,400	14,400	-
Supplies	23,206	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 924,414	\$ 713,550	\$ 609,715	\$ (103,835)
COMPUTER SCIENCE - 210870-22477				
Personal Services:				
Salaries	\$ 760,238	\$ 715,537	\$ 729,197	\$ 13,660
Other Compensation	-	-	-	-
Related Benefits	278,772	235,412	255,948	20,536
Total Personal Services	\$ 1,039,011	\$ 950,949	\$ 985,145	\$ 34,196
Travel	2,160	2,440	2,000	(440)
Operating Services	7,481	10,000	10,000	-
Supplies	2,946	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,051,598	\$ 966,889	\$ 1,000,645	\$ 33,756

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
MATHEMATICS - 210871-22478				
Personal Services:				
Salaries	\$ 816,855	\$ 563,353	\$ 563,353	\$ -
Other Compensation	-	-	-	-
Related Benefits	270,238	185,343	197,737	12,394
Total Personal Services	\$ 1,087,093	\$ 748,696	\$ 761,090	\$ 12,394
Travel	500	3,050	2,000	(1,050)
Operating Services	19,685	11,000	11,000	-
Supplies	3,179	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,110,457	\$ 767,746	\$ 779,090	\$ 11,344
PHYSICS - 210872-22479				
Personal Services:				
Salaries	\$ 691,246	\$ 616,958	\$ 555,368	\$ (61,590)
Other Compensation	-	-	-	-
Related Benefits	231,709	202,979	194,934	(8,045)
Total Personal Services	\$ 922,955	\$ 819,937	\$ 750,302	\$ (69,635)
Travel	77	610	500	(110)
Operating Services	10,084	9,000	9,000	-
Supplies	2,903	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 936,019	\$ 841,047	\$ 771,302	\$ (69,745)
PSYCHOLOGY - 210874-22480				
Personal Services:				
Salaries	\$ 414,833	\$ 343,233	\$ 343,233	\$ -
Other Compensation	-	-	-	-
Related Benefits	145,850	112,924	120,475	7,551
Total Personal Services	\$ 560,683	\$ 456,157	\$ 463,708	\$ 7,551
Travel	-	610	500	(110)
Operating Services	9,301	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 569,984	\$ 464,967	\$ 472,408	\$ 7,441

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
SOCIOLOGY - 210875-22481				
Personal Services:				
Salaries	\$ 457,117	\$ 452,899	\$ 383,110	\$ (69,789)
Other Compensation	-	-	-	-
Related Benefits	139,519	149,004	134,472	(14,532)
Total Personal Services	\$ 596,636	\$ 601,903	\$ 517,582	\$ (84,321)
Travel	-	1,098	1,000	(98)
Operating Services	7,508	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 604,144	\$ 610,001	\$ 525,582	\$ (84,419)
SOCIAL WORK - 210876-22482				
Personal Services:				
Salaries	\$ 152,526	\$ 100,193	\$ 100,193	\$ -
Other Compensation	-	-	-	-
Related Benefits	58,553	32,963	35,168	2,204
Total Personal Services	\$ 211,079	\$ 133,156	\$ 135,361	\$ 2,204
Travel	-	1,830	1,000	(830)
Operating Services	11,413	7,000	7,000	-
Supplies	390	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	7,481	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 230,363	\$ 142,986	\$ 144,361	\$ 1,374
REHAB PSHCHOLOGY - 210929-22484				
Personal Services:				
Salaries	\$ 343,357	\$ 229,672	\$ 332,310	\$ 102,638
Other Compensation	-	-	-	-
Related Benefits	104,084	75,562	116,641	41,079
Total Personal Services	\$ 447,442	\$ 305,234	\$ 448,951	\$ 143,717
Travel	5,579	1,220	1,000	(220)
Operating Services	4,565	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	6,797	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 464,383	\$ 316,654	\$ 460,151	\$ 143,497

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
ENVIRONMENTAL TOXICOLOGY - 214002-22485				
Personal Services:				
Salaries	\$ 232,156	\$ 216,656	\$ 216,656	\$ -
Other Compensation	-	-	-	-
Related Benefits	76,840	71,280	76,046	4,766
Total Personal Services	\$ 308,996	\$ 287,936	\$ 292,702	\$ 4,766
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 308,996	\$ 287,936	\$ 292,702	\$ 4,766
CRIMINAL JUSTICE - 214003-22486				
Personal Services:				
Salaries	\$ 120,582	\$ 68,682	\$ 68,682	\$ -
Other Compensation	-	-	-	-
Related Benefits	44,226	22,596	24,107	1,511
Total Personal Services	\$ 164,808	\$ 91,278	\$ 92,789	\$ 1,511
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 164,808	\$ 91,278	\$ 92,789	\$ 1,511
PHYSICS - MASTER - 214004-22487				
Personal Services:				
Salaries	\$ 122,059	\$ 139,496	\$ 139,496	\$ -
Other Compensation	-	-	-	-
Related Benefits	40,113	45,894	48,963	3,069
Total Personal Services	\$ 162,172	\$ 185,390	\$ 188,459	\$ 3,069
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 162,172	\$ 185,390	\$ 188,459	\$ 3,069

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
MATH AND SCIENCE, PHD - 214007-22488				
Personal Services:				
Salaries	\$ 170,193	\$ 195,233	\$ 195,233	\$ -
Other Compensation	-	-	-	-
Related Benefits	56,949	64,232	68,527	4,295
Total Personal Services	\$ 227,142	\$ 259,465	\$ 263,760	\$ 4,295
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 227,142	\$ 259,465	\$ 263,760	\$ 4,295
UNIVERSITY COLLEGE - 210891-22622				
Personal Services:				
Salaries	\$ 179,290	\$ 131,116	\$ 90,080	\$ (41,036)
Other Compensation	-	-	-	-
Related Benefits	42,466	43,137	31,618	(11,519)
Total Personal Services	\$ 221,756	\$ 174,253	\$ 121,698	\$ (52,555)
Travel	-	915	500	(415)
Operating Services	15,831	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 237,587	\$ 192,168	\$ 139,198	\$ (52,970)
ARMY ROTC - 210894-22641				
Personal Services:				
Salaries	\$ 26,416	\$ 26,416	\$ 26,416	\$ -
Other Compensation	-	-	-	-
Related Benefits	8,070	8,691	9,272	581
Total Personal Services	\$ 34,486	\$ 35,107	\$ 35,688	\$ 581
Travel	-	808	500	(308)
Operating Services	3,704	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 38,191	\$ 40,015	\$ 40,288	\$ 273

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
CIVIL ENGINEERING - 210860-22683				
Personal Services:				
Salaries	\$ 319,271	\$ 282,372	\$ 262,089	\$ (20,283)
Other Compensation	-	-	-	-
Related Benefits	89,634	92,900	91,993	(907)
Total Personal Services	\$ 408,905	\$ 375,272	\$ 354,082	\$ (21,190)
Travel	-	1,830	1,500	(330)
Operating Services	4,583	8,000	8,000	-
Supplies	1,137	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 414,625	\$ 390,102	\$ 368,582	\$ (21,520)
ELECTRICAL ENGINEERING - 210861-22684				
Personal Services:				
Salaries	\$ 543,058	\$ 647,061	\$ 647,061	\$ -
Other Compensation	-	-	-	-
Related Benefits	185,824	212,883	227,118	14,235
Total Personal Services	\$ 728,882	\$ 859,944	\$ 874,179	\$ 14,235
Travel	-	2,440	1,500	(940)
Operating Services	8,597	10,500	10,500	-
Supplies	3,629	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 741,107	\$ 878,384	\$ 891,679	\$ 13,295
MECHANICAL ENGINEERING - 210862-22685				
Personal Services:				
Salaries	\$ 761,561	\$ 760,027	\$ 740,510	\$ (19,517)
Other Compensation	-	-	-	-
Related Benefits	255,727	250,049	259,919	9,870
Total Personal Services	\$ 1,017,288	\$ 1,010,076	\$ 1,000,429	\$ (9,647)
Travel	-	1,830	1,500	(330)
Operating Services	10,128	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,027,416	\$ 1,039,406	\$ 1,029,429	\$ (9,977)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
SCHOOL OF ARCHITECTURE - 210865-22687				
Personal Services:				
Salaries	\$ 322,269	\$ 300,196	\$ 300,196	\$ -
Other Compensation	-	-	-	-
Related Benefits	116,496	98,764	105,369	6,604
Total Personal Services	\$ 438,765	\$ 398,960	\$ 405,565	\$ 6,604
Travel	-	5,000	1,500	(3,500)
Operating Services	9,465	7,000	7,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 448,230	\$ 418,960	\$ 422,065	\$ 3,104
ELECTRONICS ENGINEERING - 210858-22688				
Personal Services:				
Salaries	\$ 267,521	\$ 255,986	\$ 255,986	\$ -
Other Compensation	-	-	-	-
Related Benefits	105,810	84,219	89,851	5,632
Total Personal Services	\$ 373,331	\$ 340,205	\$ 345,837	\$ 5,632
Travel	-	1,525	1,500	(25)
Operating Services	1,704	6,000	6,000	-
Supplies	1,729	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 376,764	\$ 351,230	\$ 356,837	\$ 5,607
PhD ENGINEERING PROGRAM - 210916-22690				
Personal Services:				
Salaries	\$ 7,382	\$ -	\$ -	\$ -
Other Compensation	28,750	50,000	50,000	-
Related Benefits	1,908	-	-	-
Total Personal Services	\$ 38,040	\$ 50,000	\$ 50,000	\$ -
Travel	7,640	8,000	8,000	-
Operating Services	4,038	14,000	12,000	(2,000)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	1,533	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ 51,249	\$ 85,532	\$ 83,532	\$ (2,000)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
CENTER FOR INFORMATION TECHNOLOGY ADMINISTRATION - 210910-25202				
Personal Services:				
Salaries	\$ 12,946	\$ 51,786	\$ -	\$ (51,786)
Other Compensation	-	-	-	-
Related Benefits	3,424	17,038	-	(17,038)
Total Personal Services	\$ 16,370	\$ 68,824	\$ -	\$ (68,824)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 16,370	\$ 68,824	\$ -	\$ (68,824)
E-BUSINESS - 210911-25203				
Personal Services:				
Salaries	\$ 191,405	\$ 191,405	\$ 191,405	\$ -
Other Compensation	-	-	-	-
Related Benefits	64,327	62,972	67,183	4,211
Total Personal Services	\$ 255,732	\$ 254,377	\$ 258,588	\$ 4,211
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 255,732	\$ 254,377	\$ 258,588	\$ 4,211
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-25204				
Personal Services:				
Salaries	\$ 20,002	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	4,513	5,631	6,008	376.57
Total Personal Services	\$ 24,515	\$ 22,748.49	\$ 23,125.07	\$ 376.57
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 24,515	\$ 30,248	\$ 30,625	\$ 377

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
CITI ADMINISTRATION - 210917-25205				
Personal Services:				
Salaries	\$ 65,355	\$ 96,350	\$ 43,850	\$ (52,500)
Other Compensation	2,500	24,100	24,100	-
Related Benefits	17,032	31,699	15,391	(16,308)
Total Personal Services	\$ 84,888	\$ 152,149	\$ 83,341	\$ (68,808)
Travel	-	5,112	5,000	(112)
Operating Services	-	5,500	5,500	-
Supplies	1,158	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	8,953	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 94,999	\$ 167,761	\$ 98,841	\$ (68,920)
TECHNOLOGY NETWORK SERVICES - 210927-25206				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,762,920	2,583,636	2,559,736	(23,900)
Total Personal Services	\$ 1,762,920	\$ 2,583,636	\$ 2,559,736	\$ (23,900)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,762,920	\$ 2,583,636	\$ 2,559,736	\$ (23,900)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
TERMINAL PAY & PART TIME REGISTRATION - 210729-26405				
Personal Services:				
Salaries	\$ 105,820	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	6,199	82,250	87,750	5,500
Total Personal Services	\$ 112,019	\$ 332,250	\$ 337,750	\$ 5,500
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 112,019	\$ 332,250	\$ 337,750	\$ 5,500
CONTINGENT UPON REVENUE - 210735-26452				
Personal Services:				
Salaries	\$ -	\$ 186,895	\$ 612,886	\$ 425,991
Other Compensation	-	-	-	-
Related Benefits	-	61,487	215,124	153,636
Total Personal Services	\$ -	\$ 248,382	\$ 828,010	\$ 579,627
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 248,382	\$ 828,010	\$ 579,627
GRANT SALARY CREDITS - 210769-26453				
Personal Services:				
Salaries	\$ -	\$ (686,732)	\$ (686,732)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(225,935)	(241,043)	(15,108)
Total Personal Services	\$ -	\$ (912,667)	\$ (927,775)	\$ (15,108)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (912,667)	\$ (927,775)	\$ (15,108)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
ACADEMIC EXCELLENCE - 210926-22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	201,208	300,000	200,000	(100,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 201,208	\$ 300,000	\$ 200,000	\$ (100,000)
SUMMER SCHOOL - 210801-22005				
Personal Services:				
Salaries	\$ 976,524	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	237,757	371,770	396,630	24,860
Total Personal Services	\$ 1,214,281	\$ 1,501,770	\$ 1,526,630	\$ 24,860
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,214,281	\$ 1,501,770	\$ 1,526,630	\$ 24,860
SCHOOL OF NURSING LAB FEE - 210934-22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	19,600	-	-	-
Supplies	16,861	50,000	50,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	2,949	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 39,409	\$ 50,000	\$ 50,000	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INSTRUCTIONAL TEACHING - 26455				
Personal Services:				
Salaries	\$ -	\$ 1,866,505	\$ 2,840,000	\$ 973,495
Other Compensation	-	-	-	-
Related Benefits	-	457,294	752,600	295,306
Total Personal Services	\$ -	\$ 2,323,799	\$ 3,592,600	\$ 1,268,801
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,323,799	\$ 3,592,600	\$ 1,268,801
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ 213,290	\$ 213,290
Other Compensation	-	-	-	-
Related Benefits	-	-	63,027	63,027
Total Personal Services	\$ -	\$ -	\$ 276,317	\$ 276,317
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 276,317	\$ 276,317
NATIONAL STUDENT EXCHANGE PROGRAM - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	1,239	-	2,000	2,000
Operating Services	-	-	1,500	1,500
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,239	\$ -	\$ 3,500	\$ 3,500

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
FURLOUGH - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
RESERVE FOR PROMOTIONS - 26455				
Personal Services:				
Salaries	\$ -	\$ 329,471	\$ 152,604	\$ (176,867)
Other Compensation	-	-	-	-
Related Benefits	-	108,396	53,564	(54,832)
Total Personal Services	\$ -	\$ 437,867	\$ 206,168	\$ (231,699)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 437,867	\$ 206,168	\$ (231,699)
INFORMATION SYSTEMS DIVISION - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
RESEARCH				
SOCIAL RESEARCH - 210866-22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	268	610	500	(110)
Operating Services	3,457	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,724	\$ 3,610	\$ 3,500	\$ (110)
OSRI - 210601-25103				
Personal Services:				
Salaries	\$ 195,714	\$ 117,500	\$ 221,786	\$ 104,286
Other Compensation	-	-	-	-
Related Benefits	59,932	38,658	77,847	39,189
Total Personal Services	\$ 255,646	\$ 156,158	\$ 299,633	\$ 143,475
Travel	-	1,525	1,000	(525)
Operating Services	3,449	5,000	5,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 259,095	\$ 164,683	\$ 307,633	\$ 142,950
CENTER FOR ENVIRONMENTAL STUDIES - 210606-25201				
Personal Services:				
Salaries	\$ 52,988	\$ 161,001	\$ 35,567	\$ (125,434)
Other Compensation	-	-	-	-
Related Benefits	20,854	52,969	12,484	(40,485)
Total Personal Services	\$ 73,842	\$ 213,970	\$ 48,051	\$ (165,919)
Travel	-	610	500	(110)
Operating Services	3,799	2,100	2,100	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 77,641	\$ 216,680	\$ 50,651	\$ (166,029)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
HEALTH RESEARCH - 210604-25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	610	500	(110)
Operating Services	5,074	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 5,074	\$ 5,860	\$ 5,750	\$ (110)
RETIREE GROUP INSURANCE RESEARCH - 210761-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	11,659	24,334	11,659	(12,675)
Total Personal Services	\$ 11,659	\$ 24,334	\$ 11,659	\$ (12,675)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 11,659	\$ 24,334	\$ 11,659	\$ (12,675)
FURLOUGH - 26455				
Personal Services:				
Salaries	\$ -	-	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INFORMATION SYSTEM DEPARTMENT RESEARCH - 210731-26201				
Personal Services:				
Salaries	\$ -		\$ -	\$ -
Other Compensation	-		-	-
Related Benefits	-		-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ (134,168)	\$ -	\$ 134,168
Other Compensation	-	-	-	-
Related Benefits	-	(44,141)	-	44,141
Total Personal Services	\$ -	\$ (178,309)	\$ -	\$ 178,309
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (178,309)	\$ -	\$ 178,309
 				
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-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
PUBLIC SERVICE				
INTERNATIONAL PROGRAMS - 210106-21063				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
DRUG EDUCATION - 210126 - 21066				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 500	\$ 500	\$ -
SMALL BUSINESS DEVELOPMENT CENTER - 210837-22204				
Personal Services:				
Salaries	\$ 30,750	\$ 61,500	\$ 61,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	11,303	20,234	21,587	1,353
Total Personal Services	\$ 42,053	\$ 81,734	\$ 83,087	\$ 1,353
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	28,035	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 70,088	\$ 81,734	\$ 83,087	\$ 1,353

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
WOMEN'S STUDIES - 210806-22591				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-22571				
Personal Services:				
Salaries	\$ 153,888	\$ 122,431	\$ 139,907	\$ 17,476
Other Compensation	-	-	-	-
Related Benefits	52,338	40,280	49,107	8,828
Total Personal Services	\$ 206,226	\$ 162,711	\$ 189,014	\$ 26,304
Travel	-	1,830	1,500	(330)
Operating Services	2,611	6,000	6,000	-
Supplies	679	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 209,516	\$ 173,041	\$ 199,014	\$ 25,974
RETIREE GROUP INSURANCE - 210762-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	49,421	19,088	49,421	30,333
Total Personal Services	\$ 49,421	\$ 19,088	\$ 49,421	\$ 30,333
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 49,421	\$ 19,088	\$ 49,421	\$ 30,333

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
FURLOUGH - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
PENDING LAYOFFS				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
ACADEMIC SUPPORT				
FACULTY SENATE - 210130-21061				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 2,777	\$ 2,777	\$ -
Travel	4,250	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	615	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 4,865	\$ 7,977	\$ 7,977	\$ -
INFORMATION TECHNOLOGY - 210105-21091				
Personal Services:				
Salaries	\$ 216,444	\$ 300,460	\$ 190,460	\$ (110,000)
Other Compensation	-	-	-	-
Related Benefits	75,799	98,851	66,851	(32,000)
Total Personal Services	\$ 292,243	\$ 399,311	\$ 257,311	\$ (142,000)
Travel	-	-	-	-
Operating Services	73,573	97,000	97,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 365,816	\$ 499,311	\$ 357,311	\$ (142,000)
ACADEMIC AFFAIRS - 210500 - 22012				
Personal Services:				
Salaries	\$ 162,624	\$ 67,003	\$ 160,000	\$ 92,997
Other Compensation	-	-	-	-
Related Benefits	55,033	22,044	56,160	34,116
Total Personal Services	\$ 217,657	\$ 89,047	\$ 216,160	\$ 127,113
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 217,657	\$ 89,047	\$ 216,160	\$ 127,113

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
ACADEMIC SUPPORT ACTIVITIES - 210803-22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	6,921	5,000	5,000	-
Operating Services	14,014	61,500	61,500	-
Supplies	3,478	5,000	5,000	-
Professional Services	-	20,000	20,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 24,413	\$ 91,500	\$ 91,500	\$ -
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-22111				
Personal Services:				
Salaries	\$ 125,592	\$ 63,045	\$ 64,477	\$ 1,432
Other Compensation	-	-	-	-
Related Benefits	43,559	20,742	22,631	1,890
Total Personal Services	\$ 169,150	\$ 83,787	\$ 87,108	\$ 3,322
Travel	-	-	-	-
Operating Services	3,996	7,000	7,000	-
Supplies	978	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 174,124	\$ 91,787	\$ 95,108	\$ 3,322
HORTICULTURE - 210816-22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,500	\$ 1,500	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
UNIVERSITY VETERINARIAN - 210818-22121				
Personal Services:				
Salaries	\$ 62,034	\$ 87,068	\$ 87,068	\$ -
Other Compensation	-	-	-	-
Related Benefits	16,036	28,645	30,561	1,915
Total Personal Services	\$ 78,070	\$ 115,713	\$ 117,629	\$ 1,915
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 78,070	\$ 116,213	\$ 118,129	\$ 1,915
SWINE & ANIMAL HUSBANDRY - 210819-22122				
Personal Services:				
Salaries	\$ 30,013	\$ 27,269	\$ 27,269	\$ -
Other Compensation	-	-	-	-
Related Benefits	13,975	8,972	9,571	600
Total Personal Services	\$ 43,988	\$ 36,241	\$ 36,840	\$ 600
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 43,988	\$ 38,741	\$ 39,340	\$ 600
POULTRY - 210820-22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	1,422	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,422	\$ 5,000	\$ 5,000	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
MEAT PROCESSING - 210821-22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -
DAIRY - 210823-22126				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,000	\$ 6,000	\$ -
DEAN, COLLEGE OF ARTS - 210887-22171				
Personal Services:				
Salaries	\$ 124,784	\$ 124,784	\$ 124,784	\$ -
Other Compensation	-	-	-	-
Related Benefits	43,839	41,054	43,799	2,745
Total Personal Services	\$ 168,624	\$ 165,838	\$ 168,583	\$ 2,745
Travel	-	305	300	(5)
Operating Services	1,777	3,000	3,000	-
Supplies	689	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 171,089	\$ 170,143	\$ 172,883	\$ 2,740

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
DEAN, COLLEGE OF BUSINESS - 210836-22203				
Personal Services:				
Salaries	\$ 251,874	\$ 257,938	\$ 257,938	\$ -
Other Compensation	-	-	-	-
Related Benefits	82,265	84,862	90,536	5,675
Total Personal Services	\$ 334,139	\$ 342,800	\$ 348,474	\$ 5,675
Travel	-	-	-	-
Operating Services	14,280	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 348,419	\$ 353,800	\$ 359,474	\$ 5,675
DEAN, COLLEGE OF EDUCATION - 210846-22252				
Personal Services:				
Salaries	\$ 302,194	\$ 297,194	\$ 297,194	\$ -
Other Compensation	-	-	-	-
Related Benefits	107,780	97,777	104,315	6,538
Total Personal Services	\$ 409,974	\$ 394,971	\$ 401,509	\$ 6,538
Travel	-	610	500	(110)
Operating Services	9,999	11,500	11,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 419,973	\$ 409,081	\$ 415,509	\$ 6,428
TEACHER EDUCATION DESIGN - 210135-22261				
Personal Services:				
Salaries	\$ 56,500	\$ 56,500	\$ 56,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	23,550	18,589	19,832	1,243
Total Personal Services	\$ 80,050	\$ 75,089	\$ 76,332	\$ 1,243
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 80,050	\$ 75,089	\$ 76,332	\$ 1,243

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
LABORATORY SCHOOL - 210849-22281				
Personal Services:				
Salaries	\$ 1,835,277	\$ 1,859,478	\$ 1,962,012	\$ 102,534
Other Compensation	-	-	-	-
Related Benefits	590,976	611,078	688,666	77,588
Total Personal Services	\$ 2,426,253	\$ 2,470,556	\$ 2,650,678	\$ 180,122
Travel	4,300	10,000	5,000	(5,000)
Operating Services	42,093	76,761	30,000	(46,761)
Supplies	31,827	30,000	24,500	(5,500)
Professional Services	1,065	45,000	-	(45,000)
Other Charges	196,380	165,560	-	(165,560)
Acquisitions	-	-	12,750	12,750
Major Repairs	-	-	-	-
Department Total	\$ 2,701,918	\$ 2,797,877	\$ 2,722,928	\$ (74,949)
HIGH SCHOOL ATHLETICS - 210851-22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	14,571	9,000	9,000	-
Related Benefits	(728)	-	-	-
Total Personal Services	\$ 13,843	\$ 9,000	\$ 9,000	\$ -
Travel	25,021	20,000	25,000	5,000
Operating Services	14,132	13,500	13,500	-
Supplies	37,630	22,000	25,000	3,000
Professional Services	9,477	8,000	10,000	2,000
Other Charges	500	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 100,602	\$ 72,500	\$ 82,500	\$ 10,000
DEAN, GRADUATE SCHOOL - 210888-22301				
Personal Services:				
Salaries	\$ 234,574	\$ 227,888	\$ 235,888	\$ 8,000
Other Compensation	-	-	-	-
Related Benefits	83,125	74,975	82,797	7,822
Total Personal Services	\$ 317,699	\$ 302,863	\$ 318,685	\$ 15,822
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 317,699	\$ 302,863	\$ 318,685	\$ 15,822

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
DEAN, HONORS COLLEGE - 210890-22326				
Personal Services:				
Salaries	\$ 44,349	\$ 137,346	\$ 44,349	\$ (92,997)
Other Compensation	-	-	-	-
Related Benefits	16,122	45,187	15,566	(29,620)
Total Personal Services	\$ 60,471	\$ 182,533	\$ 59,915	\$ (122,617)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 60,471	\$ 182,533	\$ 59,915	\$ (122,617)
DEAN, NURSING SCHOOL - 210880-22402				
Personal Services:				
Salaries	\$ 188,209	\$ 188,452	\$ 188,452	\$ -
Other Compensation	-	-	-	-
Related Benefits	61,663	62,001	66,147	4,146
Total Personal Services	\$ 249,872	\$ 250,453	\$ 254,599	\$ 4,146
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 249,872	\$ 250,453	\$ 254,599	\$ 4,146
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-22451				
Personal Services:				
Salaries	\$ 123,985	\$ 135,077	\$ 135,077	\$ -
Other Compensation	-	-	-	-
Related Benefits	49,025	44,440	47,412	2,972
Total Personal Services	\$ 173,010	\$ 179,517	\$ 182,489	\$ 2,972
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 173,010	\$ 180,017	\$ 182,989	\$ 2,972

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
DEAN, COLLEGE OF SCIENCE - 210867-22471				
Personal Services:				
Salaries	\$ 93,022	\$ 153,022	\$ 153,022	\$ -
Other Compensation	-	-	-	-
Related Benefits	32,885	50,344	53,711	3,366
Total Personal Services	\$ 125,907	\$ 203,366	\$ 206,733	\$ 3,366
Travel	-	-	-	-
Operating Services	2,947	2,500	2,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 128,854	\$ 206,866	\$ 210,233	\$ 3,366
RADIATION SAFETY - 210873-22483				
Personal Services:				
Salaries	\$ 19,000	\$ 19,000	\$ 19,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	5,955	6,251	6,669	418
Total Personal Services	\$ 24,955	\$ 25,251	\$ 25,669	\$ 418
Travel	-	-	-	-
Operating Services	1,866	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 26,821	\$ 40,851	\$ 41,269	\$ 418
LIBRARY - 210804-22561				
Personal Services:				
Salaries	\$ 905,835	\$ 980,379	\$ 919,622	\$ (60,757)
Other Compensation	-	-	-	-
Related Benefits	326,779	322,545	322,787	243
Total Personal Services	\$ 1,232,614	\$ 1,302,924	\$ 1,242,409	\$ (60,514)
Travel	-	3,660	3,000	(660)
Operating Services	39,970	15,000	15,000	-
Supplies	5,303	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	126,598	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ 1,404,485	\$ 1,466,233	\$ 1,405,058	\$ (61,174)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210925-22607				
Personal Services:				
Salaries	\$ 26,250	\$ -	\$ 52,500	\$ 52,500
Other Compensation	-	-	-	-
Related Benefits	9,767	-	18,428	18,428
Total Personal Services	\$ 36,017	\$ -	\$ 70,928	\$ 70,928
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	1,890	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 37,907	\$ -	\$ 70,928	\$ 70,928
DEAN, UNIVERSITY COLLEGE - 210892-22621				
Personal Services:				
Salaries	\$ 78,333	\$ 78,333	\$ 78,333	\$ -
Other Compensation	-	-	-	-
Related Benefits	37,587	25,772	27,495	1,723
Total Personal Services	\$ 115,920	\$ 104,105	\$ 105,828	\$ 1,723
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 115,920	\$ 108,105	\$ 109,828	\$ 1,723
DEAN, SCHOOL OF ARCHITECTURE - 210877-22631				
Personal Services:				
Salaries	\$ 138,518	\$ 138,518	\$ 138,518	\$ -
Other Compensation	-	-	-	-
Related Benefits	30,892	45,572	48,620	3,047
Total Personal Services	\$ 169,410	\$ 184,090	\$ 187,138	\$ 3,047
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 169,410	\$ 184,090	\$ 187,138	\$ 3,047

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
DEAN, COLLEGE OF ENGINEERING - 210859-22681				
Personal Services:				
Salaries	\$ 303,502	\$ 303,502	\$ 303,502	\$ -
Other Compensation	-	-	-	-
Related Benefits	95,802	99,852	106,529	6,677
Total Personal Services	\$ 399,304	\$ 403,354	\$ 410,031	\$ 6,677
Travel	-	-	-	-
Operating Services	7,785	15,000	15,000	-
Supplies	7,498	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 414,586	\$ 427,854	\$ 434,531	\$ 6,677
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	321,814	142,234	321,814	179,580
Total Personal Services	\$ 321,814	\$ 142,234	\$ 321,814	\$ 179,580
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 321,814	\$ 142,234	\$ 321,814	\$ 179,580
FURLOUGH - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 11,301	\$ 7,996	\$ (3,305)
Other Compensation	-	-	-	-
Related Benefits	-	3,718	2,807	(911)
Total Personal Services	\$ -	\$ 15,019	\$ 10,803	\$ (4,216)
Travel	-	64	45	(19)
Operating Services	-	23,400	23,400	-
Supplies	-	300	300	-
Professional Services	-	300	300	-
Other Charges	35,607	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 35,607	\$ 39,083	\$ 34,848	\$ (4,235)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
STUDENT SERVICES				
COUNSELING CENTER - 210502-21111				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
ADMISSIONS - 210848-22551				
Personal Services:				
Salaries	\$ 329,913	\$ 380,269	\$ 370,269	\$ (10,000)
Other Compensation	-	-	-	-
Related Benefits	127,478	125,109	129,964	4,856
Total Personal Services	\$ 457,391	\$ 505,378	\$ 500,233	\$ (5,144)
Travel	21,107	40,000	40,000	-
Operating Services	60,825	75,000	75,000	-
Supplies	44,475	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 583,798	\$ 640,378	\$ 635,233	\$ (5,144)
REGISTRAR'S OFFICE - 210805-22581				
Personal Services:				
Salaries	\$ 238,715	\$ 260,491	\$ 204,241	\$ (56,250)
Other Compensation	-	-	-	-
Related Benefits	63,167	85,702	71,689	(14,013)
Total Personal Services	\$ 301,882	\$ 346,193	\$ 275,930	\$ (70,263)
Travel	1,463	2,135	1,500	(635)
Operating Services	49,144	46,500	46,500	-
Supplies	3,174	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 355,662	\$ 397,828	\$ 326,930	\$ (70,898)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
FINANCIAL AID - 210723-26301				
Personal Services:				
Salaries	\$ 488,448	\$ 482,776	\$ 484,276	\$ 1,500
Other Compensation	-	-	-	-
Related Benefits	190,112	158,833	169,981	11,148
Total Personal Services	\$ 678,560	\$ 641,609	\$ 654,257	\$ 12,648
Travel	-	3,660	3,500	(160)
Operating Services	57,274	35,000	35,000	-
Supplies	5,000	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 740,834	\$ 687,269	\$ 699,757	\$ 12,488
OFFICE OF RESIDENTIAL LIFE - 210505-27461				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	305	300	(5)
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,805	\$ 1,800	\$ (5)
OFFICE OF STUDENT ACTIVITIES - 210511-27256				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INTERNATIONAL STUDENTS - 210510-27255				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ -
CONTINGENT UPON REVENUE				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
INTRAMURALS - 210506-27201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
CHEERLEADERS - 210512-27153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	\$ -	\$ -	\$ -
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
DEAN OF STUDENT LIFE - 210504-27151				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	305	300	(5)
Operating Services	-	700	700	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,505	\$ 1,500	\$ (5)
CAREER SERVICE - 210508-27100				
Personal Services:				
Salaries	\$ 105,595	\$ 104,679	\$ 104,679	\$ -
Other Compensation	-	-	-	-
Related Benefits	42,568	34,439	36,742	2,303
Total Personal Services	\$ 148,163	\$ 139,118	\$ 141,421	\$ 2,303
Travel	-	305	300	(5)
Operating Services	4,817	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 152,979	\$ 144,673	\$ 146,971	\$ 2,298

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
BAND - 210507-27054				
Personal Services:				
Salaries	\$ 201,294	\$ 181,294	\$ 181,294	\$ -
Other Compensation	-	-	-	-
Related Benefits	71,598	59,646	63,634	3,988
Total Personal Services	\$ 272,891	\$ 240,940	\$ 244,928	\$ 3,988
Travel	7,976	9,296	9,000	(296)
Operating Services	4,717	20,000	20,000	-
Supplies	17,700	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 303,285	\$ 305,236	\$ 308,928	\$ 3,692
STUDENT SERVICES - 210501-27051				
Personal Services:				
Salaries	\$ -	\$ 80,000	\$ 105,000	\$ 25,000
Other Compensation	-	-	-	-
Related Benefits	-	26,320	36,855	10,535
Total Personal Services	\$ -	\$ 106,320	\$ 141,855	\$ 35,535
Travel	-	610	500	(110)
Operating Services	8,857	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 8,857	\$ 116,338	\$ 151,763	\$ 35,425
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	215,230	151,040	215,230	64,190
Total Personal Services	\$ 215,230	\$ 151,040	\$ 215,230	\$ 64,190
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 215,230	\$ 151,040	\$ 215,230	\$ 64,190

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
ATTRITION				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
FURLOUGH STUDENT SERVICES - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	458	-	(458)
Operating Services	-	3,000	-	(3,000)
Supplies	-	1,200	-	(1,200)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 4,658	\$ -	\$ (4,658)
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 101,709	\$ 71,965	\$ (29,744)
Other Compensation	-	-	-	-
Related Benefits	-	33,462	25,260	(8,203)
Total Personal Services	\$ -	\$ 135,171	\$ 97,225	\$ (37,947)
Travel	-	576	405	(171)
Operating Services	-	210,600	210,600	-
Supplies	-	2,700	2,700	-
Professional Services	-	2,700	2,700	-
Other Charges	320,461	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 320,461	\$ 351,747	\$ 313,630	\$ (38,118)
DEPARTMENT TOTAL				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-21051				
Personal Services:				
Salaries	\$ 648,885	\$ 596,385	\$ 596,385	\$ -
Other Compensation	-	-	-	-
Related Benefits	110,135	196,211	209,331	13,120
Total Personal Services	\$ 759,020	\$ 792,596	\$ 805,716	\$ 13,120
Travel	14,736	6,000	10,000	4,000
Operating Services	12,908	19,500	19,500	-
Supplies	5,418	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 792,081	\$ 874,096	\$ 891,216	\$ 17,120
INTERNAL AUDITOR - 210112-21052				
Personal Services:				
Salaries	\$ 83,342	\$ 87,440	\$ 87,440	\$ -
Other Compensation	-	-	-	-
Related Benefits	23,415	28,768	30,691	1,924
Total Personal Services	\$ 106,757	\$ 116,208	\$ 118,131	\$ 1,924
Travel	-	1,525	1,000	(525)
Operating Services	980	4,500	4,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 107,737	\$ 122,733	\$ 124,131	\$ 1,399
ALUMNI AFFAIRS - 210100-21055				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
FOUNDATION - 210104-21056				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
JOINT PROJECTS - 210108-21057				
Personal Services:				
Salaries	\$ 17,756	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	88,601	180,000	180,000	-
Total Personal Services	\$ 106,357	\$ 182,500	\$ 182,500	\$ -
Travel	-	-	-	-
Operating Services	2,228	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	10,742	-	-	-
Other Charges	351,412	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 470,739	\$ 841,500	\$ 841,500	\$ -
UNIVERSITY ACTIVITIES - 210110-21059				
Personal Services:				
Salaries	\$ 2,400	\$ 16,500	\$ 16,500	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	860	5,429	5,792	363
Total Personal Services	\$ 3,260	\$ 27,929	\$ 28,292	\$ 363
Travel	-	-	-	-
Operating Services	66,757	40,000	16,000	(24,000)
Supplies	4,684	5,500	5,500	-
Professional Services	2,200	8,000	8,000	-
Other Charges	57,569	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 134,469	\$ 151,429	\$ 127,792	\$ (23,637)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
MEMBERSHIP DUES - 210111-21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	72,613	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 72,613	\$ 80,000	\$ 80,000	\$ -
ATHLETICS COMPLIANCE OFFICE - 21816				
Personal Services:				
Salaries	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Other Compensation	-	-	42,000	42,000
Related Benefits	32,122	26,320	28,080	1,760
Total Personal Services	\$ 112,122	\$ 106,320	\$ 150,080	\$ 43,760
Travel	1,926	5,000	4,000	(1,000)
Operating Services	-	2,500	-	(2,500)
Supplies	8,098	-	3,500	3,500
Professional Services	-	-	10,000	10,000
Other Charges	-	-	-	-
Acquisitions	19,541	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 141,687	\$ 113,820	\$ 167,580	\$ 53,760
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-21081				
Personal Services:				
Salaries	\$ 770	\$ 47,500	\$ 47,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	305	15,628	16,673	1,045
Total Personal Services	\$ 1,075	\$ 63,128	\$ 64,173	\$ 1,045
Travel	-	457	400	(57)
Operating Services	5,119	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 6,194	\$ 73,085	\$ 74,073	\$ 988

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
SELF STUDY - 210103-21082				
Personal Services:				
Salaries	\$ -	\$ 40,000	\$ 40,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	13,160	14,040	880
Total Personal Services	\$ -	\$ 53,160	\$ 54,040	\$ 880
Travel	-	6,000	5,000	(1,000)
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 63,660	\$ 63,540	\$ (120)
INSTITUTIONAL ADVANCEMENT - 210300-21101				
Personal Services:				
Salaries	\$ 28,050	\$ 28,787	\$ 28,000	\$ (787)
Other Compensation	-	-	-	-
Related Benefits	7,575	9,471	9,828	357
Total Personal Services	\$ 35,624	\$ 38,258	\$ 37,828	\$ (430)
Travel	-	610	500	(110)
Operating Services	1,981	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 37,605	\$ 45,868	\$ 45,328	\$ (540)
GRAPHICS AND PUBLICATONS - 210301-21121				
Personal Services:				
Salaries	\$ 96,085	\$ 101,589	\$ 103,589	\$ 2,000
Other Compensation	-	-	-	-
Related Benefits	34,730	33,423	36,360	2,937
Total Personal Services	\$ 130,815	\$ 135,012	\$ 139,949	\$ 4,937
Travel	-	-	-	-
Operating Services	4,285	10,000	10,000	-
Supplies	594	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 135,694	\$ 146,512	\$ 151,449	\$ 4,937

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-22002				
Personal Services:				
Salaries	\$ 190,443	\$ 205,443	\$ 190,443	\$ (15,000)
Other Compensation	-	-	-	-
Related Benefits	53,601	67,591	66,845	(745)
Total Personal Services	\$ 244,045	\$ 273,034	\$ 257,288	\$ (15,745)
Travel	1,684	2,440	2,500	60
Operating Services	4,280	10,000	10,000	-
Supplies	177	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 250,186	\$ 288,474	\$ 272,788	\$ (15,685)
VICE CHANCELLOR FOR STUDENT AFFAIRS - 210503-27154				
Personal Services:				
Salaries	\$ 38,792	\$ 38,792	\$ 38,792	\$ -
Other Compensation	-	-	-	-
Related Benefits	14,092	12,763	13,616	853
Total Personal Services	\$ 52,884	\$ 51,555	\$ 52,408	\$ 853
Travel	-	-	-	-
Operating Services	1,733	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 54,617	\$ 53,055	\$ 53,908	\$ 853
GRANTS AND CONTRACTS DEVELOPMENT - 210603-25401				
Personal Services:				
Salaries	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
Other Compensation	-	-	-	-
Related Benefits	1,692	-	1,404	1,404
Total Personal Services	\$ 5,692	\$ -	\$ 5,404	\$ 5,404
Travel	-	610	500	(110)
Operating Services	14,836	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 20,529	\$ 12,110	\$ 17,404	\$ 5,294

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-26051				
Personal Services:				
Salaries	\$ 342,155	\$ 342,155	\$ 342,155	\$ -
Other Compensation	-	-	-	-
Related Benefits	104,160	112,569	120,096	7,527
Total Personal Services	\$ 446,315	\$ 454,724	\$ 462,251	\$ 7,527
Travel	2,810	2,745	3,000	255
Operating Services	3,967	6,000	6,000	-
Supplies	1,308	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 454,400	\$ 464,969	\$ 472,751	\$ 7,782
AMERICAN WITH DISABILITIES - 210732-26052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	\$ -	\$ -	\$ -
Travel	-	305	300	(5)
Operating Services	423	4,000	4,000	-
Supplies	520	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 943	\$ 8,305	\$ 8,300	\$ (5)
COMPTROLLER'S OFFICE - 210718-26102				
Personal Services:				
Salaries	\$ 1,425,641	\$ 1,469,158	\$ 1,480,042	\$ 10,884
Other Compensation	-	-	-	-
Related Benefits	536,647	483,353	519,495	36,142
Total Personal Services	\$ 1,962,288	\$ 1,952,511	\$ 1,999,537	\$ 47,026
Travel	-	915	500	(415)
Operating Services	115,864	125,000	125,000	-
Supplies	6,676	20,000	20,000	-
Professional Services	(2,236)	18,367	18,367	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	2,082,593	\$ 2,116,793	\$ 2,163,404	\$ 46,611

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
PURCHASING - 210720-26103				
Personal Services:				
Salaries	\$ 227,106	\$ 220,251	\$ 229,639	\$ 9,388
Other Compensation	-	-	-	-
Related Benefits	79,991	72,463	80,603	8,141
Total Personal Services	\$ 307,097	\$ 292,714	\$ 310,242	\$ 17,529
Travel	142	610	500	(110)
Operating Services	12,792	20,000	20,000	-
Supplies	2,001	3,000	3,000	-
Professional Services	182	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 322,214	\$ 316,324	\$ 333,742	\$ 17,419
FINANCIAL ACCOUNTING SERVICES - 210717-26104				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	59,095	150,000	-	(150,000)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 59,095	\$ 150,000	\$ -	\$ (150,000)
SCT BANNER COST - 210717-26104				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
CAMPUS SAFETY - 210704-26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	21,086	1,000	1,000	-
Supplies	3,078	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 24,164	\$ 2,500	\$ 2,500	\$ -
PROPERTY MANAGEMENT - 210715-26156				
Personal Services:				
Salaries	\$ 187,287	\$ 179,960	\$ 183,392	\$ 3,432
Other Compensation	-	-	-	-
Related Benefits	63,225	59,207	64,371	5,164
Total Personal Services	\$ 250,512	\$ 239,167	\$ 247,763	\$ 8,596
Travel	-	305	300	(5)
Operating Services	7,391	3,000	3,000	-
Supplies	14,403	6,500	6,500	-
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 272,306	\$ 249,972	\$ 258,563	\$ 8,591
TELEPHONE & TELEGRAPH - 210719-26157				
Personal Services:				
Salaries	\$ 32,372	\$ 23,712	\$ 23,712	\$ -
Other Compensation	-	-	-	-
Related Benefits	14,572	7,801	8,323	522
Total Personal Services	\$ 46,943	\$ 31,513	\$ 32,035	\$ 522
Travel	-	-	-	-
Operating Services	(236,394)	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ (189,451)	\$ 156,513	\$ 157,035	\$ 522

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
STENOGRAPHIC BUREAU - 210705-26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	320,391	2,500	2,500	-
Supplies	18,707	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 339,097	\$ 2,500	\$ 2,500	\$ -
POST OFFICE - 210707-26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	3,191	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 3,191	\$ 30,000	\$ 30,000	\$ -
OFFICE OF RISK MANAGEMENT - 210721-26165				
Personal Services:				
Salaries	\$ 32,500	\$ 32,500	\$ 32,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	17,118	10,693	11,408	715
Total Personal Services	49,618	\$ 43,193	\$ 43,908	\$ 715
Travel	-	-	-	-
Operating Services	1,341	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	50,959	\$ 44,693	\$ 45,408	\$ 715

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INFORMATION SYSTEM DEPARTMENT - 210731-26201				
Personal Services:				
Salaries	\$ 314,041	\$ 376,699	\$ 266,538	\$ (110,161)
Other Compensation	-	-	-	-
Related Benefits	105,827	123,934	93,555	(30,379)
Total Personal Services	\$ 419,868	\$ 500,633	\$ 360,093	\$ (140,540)
Travel	1,449	2,135	1,500	(635)
Operating Services	765,576	780,000	780,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 1,186,893	\$ 1,302,768	\$ 1,161,593	\$ (141,175)
UNIVERSITY POLICE - 210714-26251				
Personal Services:				
Salaries	\$ 1,020,296	\$ 802,762	\$ 796,640	\$ (6,122)
Other Compensation	-	-	-	-
Related Benefits	299,665	264,109	279,621	15,512
Total Personal Services	\$ 1,319,961	\$ 1,066,871	\$ 1,076,261	\$ 9,390
Travel	669	305	300	(5)
Operating Services	26,978	13,500	13,500	-
Supplies	67,913	34,575	34,575	-
Professional Services	2,224	5,000	5,000	-
Other Charges	7,500	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 1,425,245	\$ 1,120,251	\$ 1,129,636	\$ 9,385
TRAFFIC AND PARKING - 210743-26252				
Personal Services:				
Salaries	\$ 703,205	\$ 725,641	\$ 724,469	\$ (1,172)
Other Compensation	-	-	-	-
Related Benefits	233,639	238,736	254,289	15,553
Total Personal Services	\$ 936,844	\$ 964,377	\$ 978,758	\$ 14,381
Travel	16,220	11,609	11,500	(109)
Operating Services	75,671	80,000	80,000	-
Supplies	65,165	80,000	80,000	-
Professional Services	-	30,000	30,000	-
Other Charges	-	-	-	-
Acquisitions	53,083	40,854	40,854	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 1,146,983	\$ 1,206,840	\$ 1,221,112	\$ 14,272

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
PERSONNEL - 210726-26401				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	197	-	-	-
Total Personal Services	\$ 197	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 197	\$ -	\$ -	\$ -
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	756,178	596,532	756,178	159,646
Total Personal Services	\$ 756,178	\$ 596,532	\$ 756,178	\$ 159,646
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 756,178	\$ 596,532	\$ 756,178	\$ 159,646
TUITION DISCOUNTS - 210727-26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	9,585	-	-	-
Total Personal Services	\$ 9,585	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	(6,963)	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 2,622	\$ 10,000	\$ 10,000	\$ -

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
TERMINAL PAY - 210728-26404				
Personal Services:				
Salaries	\$ 233,601	\$ 150,734	\$ 150,734	\$ -
Other Compensation	-	-	-	-
Related Benefits	1,205	-	-	-
Total Personal Services	\$ 234,806	\$ 150,734	\$ 150,734	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 234,806	\$ 150,734	\$ 150,734	\$ -
BUDGET OFFICE - 210730-26451				
Personal Services:				
Salaries	\$ 135,088	\$ 141,219	\$ 111,579	\$ (29,640)
Other Compensation	-	-	-	-
Related Benefits	52,801	46,461	39,164	(7,297)
Total Personal Services	\$ 187,889	\$ 187,680	\$ 150,743	\$ (36,937)
Travel	-	-	-	-
Operating Services	589	4,000	4,000	-
Supplies	2,940	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ 191,418	\$ 192,680	\$ 155,743	\$ (36,937)
FURLOUGH - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	-	\$ (47,614)	\$ -	\$ 47,614
Other Compensation	-	-	-	-
Related Benefits	-	(15,665)	-	15,665
Total Personal Services	\$ -	\$ (63,279)	\$ -	\$ 63,279
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (63,279)	\$ -	\$ 63,279
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
AGRICULTURAL CENTER TRANSFERS - 26456				
Personal Services:				
Salaries	\$ (190,470)	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	(62,665)	(62,665)	(66,855)	(4,190)
Total Personal Services	\$ (253,135)	\$ (253,135)	\$ (257,325)	\$ (4,190)
Travel	-	-	-	-
Operating Services	(69,068)	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	(149,576)	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ (471,779)	\$ (471,779)	\$ (475,969)	\$ (4,190)

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
COST REIMBURSEMENT - 26456				
Personal Services:				
Salaries	(309,403)	\$ (309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	(101,794)	(101,794)	(108,600)	(6,807)
Total Personal Services	\$ (411,197)	\$ (411,197)	\$ (418,003)	\$ (6,807)
Travel	-	-	-	-
Operating Services	(672,234)	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ (1,083,431)	\$ (1,083,431)	\$ (1,090,237)	\$ (6,807)
REIMBURSEMENT FROM OTHER FUND - 26456				
Personal Services:				
Salaries	-	\$ (185,340)	\$ (157,666)	\$ 27,674
Other Compensation	-	-	-	-
Related Benefits	-	(60,977)	(55,341)	5,636
Total Personal Services	\$ -	\$ (246,317)	\$ (213,007)	\$ 33,310
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (246,317)	\$ (213,007)	\$ 33,310
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ (113,010)	\$ (79,961)	\$ 33,049
Other Compensation	-	-	-	-
Related Benefits	-	(37,180)	(28,066)	9,114
Total Personal Services	\$ -	\$ (150,190)	\$ (108,027)	\$ 42,163
Travel	-	(640)	(450)	190
Operating Services	-	(234,000)	(234,000)	-
Supplies	-	(3,000)	(3,000)	-
Professional Services	-	(3,000)	(3,000)	-
Other Charges	(356,068)	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ (356,068)	\$ (390,830)	\$ (348,477)	\$ 42,353

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-26162				
Personal Services:				
Salaries	\$ 139,522	\$ 165,964	\$ 130,874	\$ (35,090)
Other Compensation	88,948	4,100	4,100	-
Related Benefits	66,819	54,602	45,937	(8,665)
Total Personal Services	\$ 295,288	\$ 224,666	\$ 180,911	\$ (43,755)
Travel	-	-	-	-
Operating Services	7,741	10,000	10,000	-
Supplies	13,238	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	4,000	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ 320,267	\$ 244,666	\$ 200,911	\$ (43,755)
AUTOMOTIVE SHOP - 210713-26164				
Personal Services:				
Salaries	\$ 150,267	\$ 168,514	\$ 137,980	\$ (30,534)
Other Compensation	-	-	-	-
Related Benefits	67,621	55,441	48,431	(7,010)
Total Personal Services	\$ 217,888	\$ 223,955	\$ 186,411	\$ (37,544)
Travel	-	-	-	-
Operating Services	13,489	5,000	5,000	-
Supplies	17,254	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 248,631	\$ 246,455	\$ 208,911	\$ (37,544)
UTILITIES - 210703-26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	3,510,170	3,749,973	3,749,973	-
Supplies	-	-	-	-
Professional Services	6,558	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,516,727	\$ 3,759,973	\$ 3,759,973	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INSURANCE PREMIUMS - 210722-26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	2,686,954	3,032,466	3,504,331	471,865
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 2,686,954	\$ 3,032,466	\$ 3,504,331	\$ 471,865
MAINTENANCE OF BUILDINGS - 210702-26352				
Personal Services:				
Salaries	\$ 1,297,206	\$ 1,307,870	\$ 1,305,761	\$ (2,109)
Other Compensation	-	-	-	-
Related Benefits	509,163	430,289	458,322	28,033
Total Personal Services	\$ 1,806,369	\$ 1,738,159	\$ 1,764,083	\$ 25,924
Travel	-	-	-	-
Operating Services	879,497	650,000	860,000	210,000
Supplies	167,062	115,000	115,000	-
Professional Services	4,000	4,500	4,500	-
Other Charges	-	-	-	-
Acquisitions	17,231	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ 2,874,159	\$ 2,512,659	\$ 2,748,583	\$ 235,924
OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353				
Personal Services:				
Salaries	\$ 522,427	\$ 589,163	\$ 589,163	\$ -
Other Compensation	-	-	-	-
Related Benefits	179,355	193,835	206,796	12,962
Total Personal Services	\$ 701,783	\$ 782,998	\$ 795,959	\$ 12,962
Travel	-	-	-	-
Operating Services	72,058	90,000	90,000	-
Supplies	62,985	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	7,961	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 844,788	\$ 942,998	\$ 955,959	\$ 12,962

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
OPERATION OF BUILDINGS - 210710-26354				
Personal Services:				
Salaries	\$ 952,788	\$ 1,004,724	\$ 1,004,724	\$ -
Other Compensation	-	-	-	-
Related Benefits	305,758	330,554	352,658	22,104
Total Personal Services	\$ 1,258,546	\$ 1,335,278	\$ 1,357,382	\$ 22,104
Travel	-	-	-	-
Operating Services	34,703	50,000	50,000	-
Supplies	79,555	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	2,620	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 1,375,424	\$ 1,460,278	\$ 1,482,382	\$ 22,104
MAINTENANCE ADMINISTRATION - 210711-26355				
Personal Services:				
Salaries	\$ 452,369	\$ 431,797	\$ 431,797	\$ -
Other Compensation	-	-	-	-
Related Benefits	158,685	142,061	151,561	9,500
Total Personal Services	\$ 611,053	\$ 573,858	\$ 583,358	\$ 9,500
Travel	-	-	-	-
Operating Services	4,852	2,500	2,500	-
Supplies	2,523	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 618,428	\$ 578,858	\$ 588,358	\$ 9,500
RELOCATION - 210700-26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	15,550	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	2,500	-	(2,500)
Major Repairs	-	210,000	-	(210,000)
Department Total	\$ 15,550	\$ 255,200	\$ 42,700	\$ (212,500)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
RETIREE GROUP INSURANCE MAINTENANCE - 210766-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	285,441	319,240	285,441	(33,799)
Total Personal Services	\$ 285,441	\$ 319,240	\$ 285,441	\$ (33,799)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 285,441	\$ 319,240	\$ 285,441	\$ (33,799)
ATTRITION MAINTENANCE - 26454				
Personal Services:				
Salaries	\$ -	\$ (150,088)	\$ (150,088)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(49,379)	(52,681)	(3,302)
Total Personal Services	\$ -	\$ (199,467)	\$ (202,769)	\$ (3,302)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (199,467)	\$ (202,769)	\$ (3,302)
FURLOUGH MAINTENANCE - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
PENDING CLASSIFIED LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ (186,311)	\$ -	\$ 186,311
Other Compensation	-	-	-	-
Related Benefits	-	(61,296)	-	61,296
Total Personal Services	\$ -	\$ (247,607)	\$ -	\$ 247,607
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (247,607)	\$ -	\$ 247,607
RETIREMENT INCENTIVE - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
AGRICULTURE CENTER TRANSFER MAINTENANCE - 26456				
Personal Services:				
Salaries	\$ (326,530)	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	(107,428)	(107,428)	(114,612)	(7,184)
Total Personal Services	\$ (433,958)	\$ (433,958)	\$ (441,142)	\$ (7,184)
Travel	-	-	-	-
Operating Services	(308,980)	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ (742,938)	\$ (742,938)	\$ (750,122)	\$ (7,184)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
INTERAGENCY COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	(378,474)	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ (378,474)	\$ (378,474)	\$ (378,474)	\$ -
REFUND OF EXPENDITURES - 210782-26456				
Personal Services:				
Salaries	\$ (120,000)	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(39,480)	(42,120)	(2,640)
Total Personal Services	\$ (120,000)	\$ (159,480)	\$ (162,120)	\$ (2,640)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ (120,000)	\$ (159,480)	\$ (162,120)	\$ (2,640)
CONTINGENT UPON REVENUE - 26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	5,003,790	5,420,256	4,970,256	(450,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 5,003,790	\$ 5,420,256	\$ 4,970,256	\$ (450,000)
ATHLETICS - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	2,074,841	2,074,841	2,074,841	-
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	-	-	-	-
Professional Services	-	-	-	-
Other Charges	3,507,882	3,810,270	3,602,565	(207,705)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ 3,507,882	\$ 3,810,270	\$ 3,602,565	\$ (207,705)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
GRAND TOTALS				
Personal Services:				
Salaries	\$ 35,833,157	\$ 35,852,743	\$ 36,497,002	\$ 644,259
Other Compensation	398,136	189,086	190,477	1,391
Related Benefits	15,127,783	15,458,383	16,717,727	1,259,344
Total Personal Services	\$ 51,359,076	\$ 51,500,212	\$ 53,405,206	\$ 1,904,994
Travel	129,656	249,735	221,500	(28,235)
Operating Services	7,930,173	8,518,752	9,123,856	605,104
Supplies	818,513	929,261	929,061	(200)
Professional Services	93,307	328,167	145,167	(183,000)
Other Charges	11,295,810	12,436,257	11,512,992	(923,265)
Acquisitions	236,215	214,535	224,785	10,250
Major Repairs	-	210,000	-	(210,000)
Department Total	\$ 71,862,751	\$ 74,386,919	\$ 75,562,567	\$ 1,175,648
Personal Services:				
Salaries	\$ -	\$ -		\$ -
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services	\$ -			\$ -
Travel	-	-		-
Operating Services	-	-		-
Supplies	-	-		-
Professional Services	-	-		-
Other Charges	-	-		-
Acquisitions	-	-		-
Major Repairs	-	-		-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -		\$ -
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services				\$ -
Travel	-	-		-
Operating Services	-	-		-
Supplies	-	-		-
Professional Services	-	-		-
Other Charges	-	-		-
Acquisitions	-	-		-
Major Repairs	-	-		-
Department Total	\$ -	\$ -	\$ -	\$ -

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic	118	\$2,500	\$354,673	125		\$2,500	\$604,681
Athletic							
Band	42	\$2,000	\$92,100	40		\$3,000	\$90,000
Foreign language							
High School							
Honors	144	\$5,000	\$608,724	135		\$5,000	\$623,385
LASIP							
LPB Stipend							
Music	7	\$1,000	\$8,700	10		\$650	\$12,350
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	55	\$3,000	\$161,657	50		\$3,500	\$190,180
SEOG Matching							
College of Education	3	\$6,000	\$18,000	3		\$6,000	\$33,655
SSIG Matching				5		\$5,000	\$66,340
Special Leveraging Education Assistance				2		\$5,000	\$14,448
Dual Enrollment	35	\$300	\$13,800	17		\$1,200	\$22,000
Total Other Scholarships							\$0
							\$0
Total Scholarships	404	\$3,113	1,257,655	387	0	\$4,282	\$1,657,039

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				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)	4	\$6,296	\$26,783	3		\$6,310	\$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)	136	\$4,000	\$650,455	120		\$4,556	\$336,050
Louisiana National Guard (29:36.1)	57	\$3,937	\$175,384	45		\$3,937	\$97,000
Hardship Waivers (17:3351)	15	\$882	\$10,584	25		\$882	\$50,000
Louisiana Go Grants	1,508	\$1,000	\$1,236,045	1,139		\$1,000	\$1,184,480
Other Tuition & Fee Exemptions							
Faculty/Staff				15		\$500	\$17,600
Faculty Dependents							
War Orphans	45	\$5,826	\$252,888	50		\$5,840	\$260,772
Non-Resident Tuition and Fee Exemptions							
Academic							\$0
Graduate Assistantships/Fellowships	66	\$6,614	\$553,138		149	\$6,614	\$438,000
Other (List - Use continuation sheet if necessary.)	118	\$7,322	\$840,858		270	\$7,322	\$909,845
Total Fee Exemptions	1,949	\$1,922	\$3,746,135	1,397	419	\$1,824	\$3,313,217
Total Scholarships and Fee Exemptions	2,353	\$2,127	\$5,003,790	1,784	419	\$2,256	\$4,970,256

Board of Regents**Form BOR-6****Institution:**Southern University and A&M College**Schedule of Professional Services**

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$93,307	\$328,167	\$145,167
Total Professional Services	\$93,307	\$328,167	\$145,167

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

Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	\$324,600
Revenues in FY 2012-13	\$151,679
Total Revenues Available for FY 2012-13	476,279
Less Funds Expended in FY 2012-13	200,000
Projected Revenue Available for FY 2013-14	163,470
Less Previous Commitments	200,000
Estimated Amount Available for FY 2013-14 Projects & Operations	239,749
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 6/30/12	\$1,245,599
Revenues in FY 2012-13	\$720,373
Total Revenues Available for FY 2012-13	1,965,972
Less Funds Expended in FY 2012-13	879,527
Projected Revenue Available for FY 2013-14	778,023
Less Previous Commitments	1,000,000
Estimated Amount Available for FY 2013-14 Projects & Operations	864,468
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 6/30/12	\$635,045
Revenues in FY 2012-13	\$733,646
Total Revenues Available for FY 2012-13	1,368,691
Less Funds Expended in FY 2012-13	856,777
Projected Revenue Available for FY 2013-14	795,136
Less Previous Commitments	942,454
Estimated Amount Available for FY 2013-14 Projects & Operations	364,596
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	\$512,842
Revenues in FY 2012-13	\$31,188
Total Revenues Available for FY 2012-13	544,030
Less Funds Expended in FY 2012-13	140,288
Projected Revenue Available for FY 2013-14	18,396
Less Previous Commitments	140,288
Estimated Amount Available for FY 2013-14 Projects & Operations	281,850
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/12	\$0
Revenues in FY 2012-13	\$0
Total Revenues Available for FY 2012-13	0
Less Funds Expended in FY 2012-13	0
Projected Revenue Available for FY 2013-14	419,692
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	419,692
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

	Actual Athletics 2012-2013	Budgeted Athletics 2013-2014	Actual Bookstore 2012-2013	Budgeted Bookstore 2013-2014	Actual Food Service 2012-2013	Budgeted Food Service 2013-2014	Actual Student Health Center 2012-2013	Budgeted Student Health Center 2013-2014
Revenues	7,541,128	8,495,841	\$251,027	\$100,000	\$700,470	\$800,000	1,119,747	2,684,800
Expenditures								
Salaries	2,408,632	2,527,693	\$463	\$15,000	\$10,290	\$15,000	537,437	768,481
Other Compensation	358,140	320,000			\$0		0	
Related Benefits	890,913	844,057	\$0	\$17,250	\$87,428	\$73,000	212,449	248,520
Total Personal Services	3,657,685	3,691,750	463	32,250	97,718	88,000	749,886	1,017,001
Travel	1,030,882	1,062,000		\$4,500			16,010	25,000
Operating Services	532,509	410,000	\$33,309	\$46,500	\$583,547	\$585,000	35,469	175,500
Supplies	559,993	526,000		\$5,000	\$3,876	\$47,000	120,059	452,299
Merchandise for Resale								
Professional Services	109,645	165,000	\$0	\$0			42,837	60,000
Other Charges	0	2,091,091	\$4,034	\$11,750	\$111,155	\$80,000	75,668	680,000
Capital Outlay	1,713,758						27,740	275,000
Debt Service	0	550,000						
Interagency Transfers								
Total Expenditures	7,604,472	8,495,841	37,806	100,000	796,296	800,000	1,067,669	2,684,800
Revenues in Excess of Expenditures	(63,344)	0	213,221	0	-95,825	0	52,079	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual Residential Halls 2012-2013	Budgeted Residential Halls 2013-2014	Actual Student Center 2012-2013	Budgeted Student Center 2013-2014	Actual Vending 2012-2013	Budgeted Vending 2013-2014	Actual Intramural Sports Complex 2012-2013	Budgeted Intramural Sports Complex 2013-2014
Revenues	7,300,769	7,672,439	720,111	942,225	109,454	109,000	0	1,402,053
Expenditures								
Salaries	1,191,231	1,888,968	338,977	379,807	52,331	65,000	0	299,180
Other Compensation	26,033	111,000	14,735	0	0	0	0	35,000
Related Benefits	656,853	790,311	147,726	133,933	19,141	29,250	0	116,963
Total Personal Services	1,874,117	2,790,279	501,438	513,740	71,472	94,250	0	451,143
Travel	5,116	25,000	12,565	12,500	807	4,500	0	35,000
Operating Services	2,109,004	2,208,160	192,006	204,040	5,000	3,250	0	72,010
Supplies	193,567	334,000	80,227	36,550	0	7,000	0	45,000
Merchandise for Resale								
Professional Services	1,000	20,000	623	6,500	0	0	0	0
Other Charges	14,590	170,000	115,651	5,395	21,539	0	0	0
Capital Outlay	131,881	175,000	0	138,500	0		0	458,900
Debt Service	1,748,056	1,950,000		25,000				340,000
Interagency Transfers	449,313		18,465					
Total Expenditures	6,526,644	7,672,439	920,976	942,225	98,818	109,000	0	1,402,053
Revenues in Excess of Expenditures	774,124	0	(200,865)	0	10,636	0	0	0

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

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual 2012-2013	Budgeted 2013-2014	Actual 2012-2013	Budgeted 2013-2014	Actual 2012-2013	Budgeted 2013-2014	Actual Auxiliary Grand Total 2012-2013	Budgeted Auxiliary Grand Total 2013-2014
Revenues	0	0	0	0	0	0	17,742,705	22,206,358
Expenditures								
Salaries	0	0	0	0	0	0	4,539,361	5,959,129
Other Compensation	0	0	0	0	0	0	398,908	466,000
Related Benefits	0	0	0	0	0	0	2,014,511	2,253,284
Total Personal Services	0	0	0	0	0	0	6,952,779	8,678,413
Travel	0	0	0	0	0	0	1,065,381	1,168,500
Operating Services	0	0	0	0	0	0	3,490,845	3,704,460
Supplies	0	0	0	0	0	0	957,721	1,452,849
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	154,104	251,500
Other Charges	0	0	0	0	0	0	342,637	3,038,236
Capital Outlay	0	0	0	0	0	0	1,873,378	1,047,400
Debt Service	0	0	0	0	0	0	1,748,056	2,865,000
Interagency Transfers	0	0	0	0	0	0	467,778	0
Total Expenditures	0	0	0	0	0	0	17,052,680	22,206,358
Revenues in Excess of Expenditures	0	0	0	0	0	0	690,026	0

**Board of Regents
Form BOR-10**

Institution:

Southern University and A&M College

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	107		8,135,978	2,855,728		
Associate Professor	60		3,653,253	1,282,292		
Assistant Professor	72		3,883,421	1,363,081		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2		62,440	21,916		
Lecturer						
Graduate Assistants			465,000	0		
Adjunct Faculty			4,344,000	1,280,504		
Other Unclassified	138		6,791,286	2,383,741		
Classified Employees	261		7,904,760	2,774,571		
Laboratory School Faculty	24		1,168,953	410,303		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	664	0	36,409,091	12,372,136	0	0
Full-Time Funded Vacant Positions			1,044,585	366,649		
Pay Plan Reserves Total			(956,674)	(180,238)		
Total Full Time Funded Positions	664	0	36,497,002	12,558,548	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				4,199,479		
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	4,199,479	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	4,199,479	0	0
Total Total Funded Positions	664	0	36,497,002	16,758,027	0	0

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

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

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-054603	1991 FORD F SUPER DUTY (112546)	2FDLF47M4MCA92509	FORD	F450CAB	1991	108	39,874
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEVROLET	C60/DUMP TRUCK	1983	533	3,952
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODGE	RAM B150	1996	5,882	111,392
83200-064361	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODGE	RAM B150	1996	1,591	82,971
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODGE	RAM B150	1996	4,756	117,236
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA C/C	1996	3,334	78,421
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	F700	1997	2,232	47,793
83200-070119	1988 CHEVROLET C1500	2GCEC19K7J1208079	CHEVROLET	EXTEND CAB PKUP	1988	810	56,715
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODGE	RAM 3500 VAN	2001	3,316	56,981
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODGE	DURANGO SUV	2000	1,973	133,181
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODGE	GRND CARAVAN	2001	5,642	88,561
83200-076439	1997 FORD TAURUS GL	1FALP5215VG263066	FORD	TAURUS 4DR SEDN	1997	2,449	126,855
83200-076442	2002 CHEVROLET C2500 SUBURBAN	3GNCG26U12G315424	CHEVROLET	3/4 TN SUBURBAN	2002	4,728	106,044
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY 4DR SUV	2002	3,799	60,263
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR VAN	1997	2,651	178,441
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODGE	15 PASS VAN	1998	795	128,224
83200-077717	2003 FORD TAURUS	1FAFP53253G278054	FORD	TAURUS	2003	6,786	92,111
83200-077718	2003 FORD TAURUS	1FAFP53273G278055	FORD	TAURUS	2003	18,767	106,548
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE E-350	2004	3,417	56,701
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEVROLET	SUBURBAN	2004	4,005	83,260
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODGE	CARAVAN	2005	11,272	110,790
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODGE	CARAVAN	2005	9,133	95,051
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODGE	CARAVAN	2002	3,870	155,280
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODGE	DURANGO	2000	2,913	144,580
83200-079971	2007 Ford Crown Vic (P-42)	2FAFP71W17X113703	FORD	CROWN VICTORIA	2007	8,236	58,608
83200-079972	2007 Ford Crown Vic (P-43)	2FAFP71W97X111973	FORD	CROWN VICTORIA	2007	5,105	59,445
83200-079983	SUV DARK BLUE	1GKFC16J87R246991	GMC	YUKON XL	2007	9,780	78,515
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAAN2SH685765	MOEX CORP	MOTOR COACH	1995	-	18,163
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	GOSHEN COACH	2006	5,281	19,156
83200-090103	DODGE DURANGO, 2007 METALLIC	1D8HD38P57F543508	DODGE	DURANGO	2007	15,760	109,562
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	-	181,330
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODGE	RAM 1500	1998	452	170,111
83200-090313	UNIT 20573 1998 FORD F-150	1FTZX1724WNC25288	FORD TRUCK	F 150	1998	3,379	160,492
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12YOWM273545	DODGE	RAM 1500	1998	14,763	108,817
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODGE	1500 VAN	1999	4,673	90,794
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD TRUCK	F 150	1998	2,447	151,297
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODGE	RAM 2500	2001	2,255	136,727
83200-090389	FOUR DOOR CHEVROLET IMPALA	2G1WS553989223457	CHEVROLET	IMPALA POLICE	2008	5,878	55,121
83200-090390	FOUR DOOR CHEVROLET IMPALA	2G1WS553589225612	CHEVROLET	IMPALA POLICE	2008	6,333	66,376
83200-090391	FOUR DOOR CHEVROLET IMPALA	2G1WS553989224754	CHEVROLET	IMPALA POLICE	2008	4,526	58,568
83200-090392	FOUR DOOR CHEVROLET IMPALA	2G1WS553089221063	CHEVROLET	IMPALA POLICE	2008	4,901	47,833
83200-090480	FOUR DOOR CHEVROLET IMPALA	2G1WS553089224920	CHEVROLET	IMPALA POLICE	2008	9,035	60,311
83200-090481	FOUR DOOR CHEVROLET IMPALA	2G1WS553889222459	CHEVROLET	IMPALA POLICE	2008	9,508	50,382
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODGE	PICKUP	2001	4,981	196,724
83200-090563	1999 GMC SUBURBAN	3GKEC16R6XG502594	GMC	SUBURBAN	1999	3,391	122,436
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	F-350 XL	2008	3,925	29,897
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F146092	DODGE	DURANGO SXT	2008	7,455	49,671
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODGE TRUCK	D250	1998	4,428	225,939
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODGE	GRAND CARAVAN	2005	1,441	73,165
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODGE	CARAVAN	2005	9,806	120,741
83200-090690	7 Passenger, Mini Van	1D4GP24R85B384705	DODGE	GRAND CARVAN	2005	9,036	76,804

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODGE	RAM3500	2002	2,715	58,515
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	F-150	2005	3,737	28,822
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	F-150	2005	10,226	73,147
83200-090856	Vehicle - PU DG (99)	1B7HC16X9XS227853	DODGE	RAM 1500	1999	2,470	89,408
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODGE	CARAVAN	2005	1,531	103,426
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODGE	CARAVAN	2005	1,497	103,349
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODGE	CARAVAN	2003	3,106	102,544
83200-090957	TRUCK	1GCGC33R1YF488594	CHEVROLET	3500	2000	3,200	70,950
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODGE	CARAVAN SE	2000	5,950	112,668
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	6,061	90,838
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODGE	CARAVAN	2005	6,953	119,772
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEVROLET	EXPRESS CARGO	2005	4,868	137,856
83200-091208	2007 FORD CROWN VIC, 4 DOOR	2FAFP71W07X157613	FORD	CROWN VIC 4DR	2007	9376	95,731
83200-091209	2004 CHEVROLET IMPALA	2G1WF52E749380909	CHEVROLET	IMPALA 4DSN	2004	7603	60,463
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX1 7L72NB39413	FORD	LGT CONVTLN 'F'	2002	4,285	123,291
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW2OLX2ECS88710	FORD	SRW SUPER DUTY	2002	14230	154,601
83200-091927	2005 DODGE GRAND CARAVAN	1D4GF24R15B6227274	DODG	CARAVAN	2005	3,320	125
83200-092032	2008 CHEVROLET IMPALA	2G1W5553061325146	CHEV	IMPALA	2008		
83200-092033	2008 CHEVROLET IMPALA	2G1W5553681324924	CHEV	IMPALA	2008		
83200-092105	2013 CHEVROLET TAHOE C1500	1GNSC4E06DR302384	CHEV	TAHOE C1500	2013		
83200-092150	2013 CHEVROLET TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013		
83200-092151	2013 CHEVROLET TAHOE C1500	1GNLC2E07DR367723	CHEV	TAHOE C1500	2013		
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	1,178	87,013
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	5,830	111,455
83200-503426	2001 DODGE RAM 1500	1B7HC16X115252690	DODG	RAM TRUCK	2001	3,979	62,266
83200-533859	2001 DODGE RAM WAGON B3500	2B5W335Y11K538154	DODG	RAM WAGON	2001	3,983	55,259
83200-503860	2001 GMC SONOMA	1GTCS145618219261	GMC	SONOMA	2001	1,810	46,201
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	2,934	37,243
83200-504549	2003 FORD F150	2FTRX17W83C611640	FORD	LGT CONVTLN 'F'	2003	8,155	112,175
83200-505211	2003 FORD TAURUS SE	1FAFP53203A226480	FORD	TAURUS	2003	12,711	71,446
83200-505212	2003 DODGE DURANGO SPORT	1D4HS38N13F569572	DODG	DURANGO	2003	19086	178,407
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003	2,392	6,427
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN 'F'	2003	4,909	77,609
83200-505551	2003 FORD F150	1FTRF17W93N646121	FORD	LGT CONVTLN 'F'	2003	2,507	34,701
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	15,661	94,809
83200-505880	2005 DODGE GRAND CARAVAN SE	1D46P24R25B165593	DODG	CARAVAN	2005	12,387	134,827
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	14,654	114,226
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349406164	CHEV	IMPALA	2004	12,712	164,540
83200-506175	2004 FORD ECONOUNE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	9,130	72,003
83200-506378	2005 FORD F-360 PICK UP, CREW CAB	1FTWW30515E095696	FORD	SRW SUPER DUTY	2005	4,617	38,844
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLU	1FBSS31L17DA45999	FORD	ECONOLINE	2007	6	62,980
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	EGONOLINE	2009	8,229	31,449
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	1,995	
83200-509993	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	2,324	3,469

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 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$25,485,649	\$27,438,112	\$30,181,923	\$3,752.10	1-1
Non-Resident Fees		\$4,620,602	\$4,765,840	\$5,242,424	\$651.72	1-2
Academic Excellence Fees		\$1,518,942	\$1,450,590	\$1,450,590	\$180.33	1-3
Operational Fee		\$792,499	\$756,836	\$756,836	\$94.09	2-1
Academic Enhancement Fee		\$766,352	\$700,000	\$700,000	\$87.02	2-2
Building Use Fee		\$200,000	\$619,692	\$619,692	\$77.04	2-3
Technology Fee						3-1
Energy Surcharge		\$1,769,643	\$1,600,000	\$1,600,000	\$198.91	3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$530,806	\$506,919	\$506,919	\$63.02	4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$4,951,548	\$6,712,373	\$6,712,373	\$834.46	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	\$40,636,041	\$44,550,362	\$47,770,757	\$5,939	

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

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

Page _____

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

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 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	\$12,309,568	\$2,231,751	\$733,649	\$13,252,608	\$2,301,901	\$700,635	\$14,577,869	\$2,532,091	\$700,635
Other Compensation	\$63,714	\$11,552	\$3,797	\$68,595	\$11,915	\$3,626	\$75,455	\$13,106	\$3,626
Related Benefits	\$5,637,426	\$1,022,077	\$335,990	\$6,069,310	\$1,054,204	\$320,871	\$6,676,241	\$1,159,624	\$320,871
TOTAL SALARIES	\$18,010,708	\$3,265,379	\$1,073,436	\$19,390,514	\$3,368,019	\$1,025,132	\$21,329,565	\$3,704,821	\$1,025,132
OPERATING EXPENSES:									
Travel	\$73,908	\$13,400	\$4,405	\$79,571	\$13,821	\$4,207	\$87,528	\$15,203	\$4,207
Operating Services	\$3,078,666	\$558,169	\$183,488	\$3,314,524	\$575,713	\$175,231	\$3,645,976	\$633,285	\$175,231
Supplies	\$313,473	\$56,833	\$18,683	\$337,489	\$58,620	\$17,842	\$371,238	\$64,482	\$17,842
TOTAL OPERATING EXPENSES	\$3,466,048	\$628,402	\$206,576	\$3,731,583	\$648,154	\$197,280	\$4,104,742	\$712,970	\$197,280
PROFESSIONAL SERVICES	\$48,423	\$8,779	\$2,886	\$52,132	\$9,055	\$2,756	\$57,346	\$9,961	\$2,756
OTHER CHARGES:									
Other Charges	\$2,668,347	\$483,777	\$159,033	\$2,872,770	\$498,983	\$151,877	\$3,160,047	\$548,882	\$151,877
Debt Service									
Interagency Transfers	\$1,215,665	\$220,403	\$72,454	\$1,308,798	\$227,331	\$69,193	\$1,439,678	\$250,064	\$69,193
TOTAL OTHER CHARGES	\$3,884,013	\$704,180	\$231,487	\$4,181,568	\$726,314	\$221,070	\$4,599,725	\$798,945	\$221,070
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$76,457	\$13,862	\$4,557	\$82,314	\$14,298	\$4,352	\$90,546	\$15,727	\$4,352
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$76,457	\$13,862	\$4,557	\$82,314	\$14,298	\$4,352	\$90,546	\$15,727	\$4,352
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$25,485,649	\$4,620,602	\$1,518,942	\$27,438,112	\$4,765,840	\$1,450,590	\$30,181,923	\$5,242,424	\$1,450,590

* 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.

Page _____

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2016 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$382,777	\$370,148	\$96,600	\$365,552	\$338,100	\$299,311	\$365,552	\$338,100	\$299,311
Other Compensation	\$1,981	\$1,916	\$500	\$1,892	\$1,750	\$1,549	\$1,892	\$1,750	\$1,549
Related Benefits	\$175,301	\$169,517	\$44,240	\$167,412	\$154,840	\$137,076	\$167,412	\$154,840	\$137,076
TOTAL SALARIES	\$560,059	\$541,581	\$141,340	\$534,856	\$494,690	\$437,936	\$534,856	\$494,690	\$437,936
OPERATING EXPENSES:									
Travel	\$2,298	\$2,222	\$580	\$2,195	\$2,030	\$1,797	\$2,195	\$2,030	\$1,797
Operating Services	\$95,734	\$92,575	\$24,160	\$91,426	\$84,560	\$74,859	\$91,426	\$84,560	\$74,859
Supplies	\$9,748	\$9,426	\$2,460	\$9,309	\$8,610	\$7,622	\$9,309	\$8,610	\$7,622
TOTAL OPERATING EXPENSES	\$107,780	\$104,224	\$27,200	\$102,930	\$95,200	\$84,278	\$102,930	\$95,200	\$84,278
PROFESSIONAL SERVICES	\$1,506	\$1,456	\$380	\$1,438	\$1,330	\$1,177	\$1,438	\$1,330	\$1,177
OTHER CHARGES:									
Other Charges	\$82,975	\$80,237	\$20,940	\$79,241	\$73,290	\$64,882	\$79,241	\$73,290	\$64,882
Debt Service									
Interagency Transfers	\$37,802	\$36,555	\$9,540	\$36,101	\$33,390	\$29,559	\$36,101	\$33,390	\$29,559
TOTAL OTHER CHARGES	\$120,777	\$116,792	\$30,480	\$115,342	\$106,680	\$94,441	\$115,342	\$106,680	\$94,441
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,377	\$2,299	\$600	\$2,271	\$2,100	\$1,859	\$2,271	\$2,100	\$1,859
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,377	\$2,299	\$600	\$2,271	\$2,100	\$1,859	\$2,271	\$2,100	\$1,859
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$792,499	\$766,352	\$200,000	\$756,836	\$700,000	\$619,692	\$756,836	\$700,000	\$619,692

* 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 2012-2013 PRIOR YEAR ACTUAL			FY 2013-2014 EXISTING OPERATING BUDGET			FY 2014-2015 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	\$854,738	\$256,379	\$2,391,598	\$772,800	\$244,842	\$3,242,076	\$772,800	\$244,842	\$3,242,076
Other Compensation	\$4,424	\$1,327	\$12,379	\$4,000	\$1,267	\$16,781	\$4,000	\$1,267	\$16,781
Related Benefits	\$391,445	\$117,414	\$1,095,282	\$353,920	\$112,130	\$1,484,777	\$353,920	\$112,130	\$1,484,777
TOTAL SALARIES	\$1,250,607	\$375,121	\$3,499,259	\$1,130,720	\$358,240	\$4,743,634	\$1,130,720	\$358,240	\$4,743,634
OPERATING EXPENSES:									
Travel	\$5,132	\$1,539	\$14,359	\$4,640	\$1,470	\$19,466	\$4,640	\$1,470	\$19,466
Operating Services	\$213,773	\$64,121	\$598,147	\$193,280	\$61,236	\$810,855	\$193,280	\$61,236	\$810,855
Supplies	\$21,767	\$6,529	\$60,904	\$19,680	\$6,235	\$82,562	\$19,680	\$6,235	\$82,562
TOTAL OPERATING EXPENSES	\$240,671	\$72,190	\$673,411	\$217,600	\$68,941	\$912,883	\$217,600	\$68,941	\$912,883
PROFESSIONAL SERVICES	\$3,362	\$1,009	\$9,408	\$3,040	\$963	\$12,754	\$14,400	\$963	\$12,754
OTHER CHARGES:									
Other Charges	\$185,282	\$55,575	\$518,427	\$167,520	\$53,074	\$702,785	\$167,520	\$53,074	\$702,785
Debt Service									
Interagency Transfers	\$84,412	\$25,319	\$236,189	\$76,320	\$24,180	\$320,180	\$76,320	\$24,180	\$320,180
TOTAL OTHER CHARGES	\$269,694	\$80,895	\$754,616	\$243,840	\$77,254	\$1,022,966	\$243,840	\$77,254	\$1,022,966
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,309	\$1,592	\$14,855	\$4,800	\$1,521	\$20,137	\$4,800	\$1,521	\$20,137
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,309	\$1,592	\$14,855	\$4,800	\$1,521	\$20,137	\$4,800	\$1,521	\$20,137
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,769,643	\$530,806	\$4,951,548	\$1,600,000	\$506,919	\$6,712,373	\$1,611,360	\$506,919	\$6,712,373

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

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$30,181,923	100%	\$0
Non-Resident Fees	\$5,242,424	100%	\$0
Academic Excellence Fees	\$1,450,590	100%	\$0
Operational Fee	\$756,836	100%	\$0
Academic Enhancement Fee	\$700,000	100%	\$0
Building Use Fee	\$619,692	100%	\$0
Technology Fee			
Energy Surcharge	\$1,600,000	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment	\$0	100%	
Other University Assessed Fees	\$506,919	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	\$6,712,373	100%	\$0
List			
List			
List			
List			
List			
List			
	\$47,770,757	100%	\$0

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

Board of Regents
Form BOR-ATH-1

Institution: Southern University and A&M College

Revenue Fiscal Year 2012-2013 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$1,032,486	\$50,304	\$10,316	\$1,440	////////////////////	\$0	\$1,094,546
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
V	Game Guarantees	\$557,736	\$360,246	\$0	\$68,000	////////////////////	\$0	\$985,982
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
N	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,616,623	\$2,616,623
U	Parking Fees	\$185,730	\$0	\$0	\$0	////////////////////	\$0	\$185,730
E	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$376,912	\$376,912
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$151,910	\$151,910
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$90,000	-\$35,416	\$54,584
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$1,899,841	\$1,899,841
SOURCES	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	\$1,775,952	\$410,550	\$10,316	\$244,440	\$90,000	\$5,009,870	\$7,541,128

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University and A&M College

Fiscal Year 2012-2013 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	\$826,934	\$634,244	\$240,246	\$163,869	\$95,818	\$447,522	\$0	\$0	\$2,408,632
Fringe Benefits	\$322,275	\$211,326	\$91,395	\$56,423	\$40,333	\$169,161	\$0	\$0	\$890,913
Extra Help (Temporary)	\$358,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$358,140
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$601,498	\$161,680	\$119,730	\$257,311	\$573,539	\$0	\$0	\$1,713,758
Med. Insurance/Injury Claims	\$109,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,645
Travel	\$113,011	\$322,359	\$134,848	\$65,012	\$89,865	\$305,788	\$0	\$0	\$1,030,882
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$532,298	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$532,509
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$431,724	\$62,347	\$5,032	\$6,607	\$14,064	\$40,219	\$0	\$0	\$559,993
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	\$2,694,028	\$1,831,984	\$633,201	\$411,640	\$497,391	\$1,536,229	\$0	\$0	\$7,604,472

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

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

2012-2013	Actual						
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
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	50,415			50,415
Simms, Ashante	Head Athletic Trainer	I	12	57,500			57,500
James-Penn, Lauren	Assistant Athletic Trainer	I	11	27,548			27,548
St. Julian, Candace	Assistant Athletic Trainer	I	12	35,000			35,000
Jones, Christopher	Sports Information Director	I	12	45,000			45,000
Smith, James	Head Cheerleaders Coach	I	12	12,000			12,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,611			41,611
Castello, Lealon	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	39,246			39,246
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	21,554			21,554
Mitchell, Lyvonia	Head Football Coach	I	6	99,417			99,417
Odums, Dawson T.	Assistant Football Coach (Def. Coord)	I	12	103,550			103,550
Lounsbury, Paul	Assistant Football Coach	I	7	29,042			29,042
Joseph, Elvis	Assistant Football Coach	I	12	54,627			54,627
Germany, Chadwick	Assistant Football Coach	I	12	54,667			54,667
Baez, Jorge	Assistant Football Coach	I	8	26,417			26,417
Jackson, Myron	Assistant Football Coach	I	12	48,750			48,750
Martin, Emanuel	Assistant Football Coach	I	8	26,125			26,125
Washington, Thaddaeus	Assistant Football Coach	I	8	26,250			26,250
Biagi, Marty	Assistant Football Coach	I	12	45,426			45,426
Mitchell, Lionel	Part-Time Assistant Coach	I	12	21,200			21,200
Atkinson, Lorick	Assistant Football Coach	I	5	23,551			23,551
Berry, Chennis	Assistant Football Coach (Defensive)	I	5	29,974			29,974
Coleman, Christopher	Assistant Football Coach	I	5	20,306			20,306
Poindexter, Justin L.	Videographer/Assistant Coach	I	4	11,667			11,667
Craig, Durward	Video Technician	I	12	10,000			10,000
Banks, Roman	Head Men's Basketball Coach	I	12	124,583			124,583
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	48,750			48,750
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	I	12	10,000			10,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	104,967			104,967
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
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000
Puebla, Fernando	Assistant Baseball Coach	I	8	28,667			28,667
Beal, Calvin	Assistant Baseball Coach	I	4	4,000			4,000
Johnson, Brian	Head Track Coach	I	12	50,000			50,000
White, Teremine	Assistant Track Coach	I	10	21,818			21,818
Walker, Beau	Head Cross Country Coach - Asst	I	9	24,000			24,000
Marshall, Nancy	Head Softball Coach	I	11	45,937			45,937
Mattox, Mark	Assistant Softball Coach	I	12	28,872			28,872
Knighten, John	Soccer Coach	I	6	10,000			10,000
Prather, Courtney	Assistant Soccer Coach	I	6	33,970			33,970
Denu, Nathaniel	Head Volleyball Coach	I	6	8,550			8,550
Jacobs, Venessa	Assistant Volleyball Coach	I	12	37,050			37,050
Conyers, Jeffrey	Head Tennis Coach	I	12	51,000			51,000
Couvillon, Karen	Head Bowling Coach	I	12	42,000			42,000
Terminal Pay/Bonus				121,325			121,325
TOTAL							2,408,632

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

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

Institution: Southern University and A&M College

Fiscal Year 2012-13 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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$80,159	\$80,159
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$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**

Fiscal Year 2012-13 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	\$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	\$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

Intercollegiate Athletic Personnel

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, Lealon	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, Lyvonja	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 (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
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.

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

Institution: Southern University and A&M College

Fiscal Year 2013-2014 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	\$636,343	\$607,000	\$328,000	\$174,250	\$104,500	\$477,100	\$200,500	\$0	\$2,527,693
Fringe Benefits	\$256,392	\$202,131	\$87,579	\$49,700	\$35,016	\$153,546	\$59,693	\$0	\$844,057
Extra Help (Temporary)	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000
Athletic Scholarships	\\	\$704,084	\$145,506	\$130,956	\$279,820	\$738,725	\$0	\$0	\$1,999,091
Med. Insurance/Injury Claims	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Travel	\$90,000	\$245,000	\$158,000	\$80,000	\$98,000	\$374,000	\$17,000	\$0	\$1,062,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$550,000	\\	\\	\\	\\	\\	\\	\$0	\$550,000
Other Expenses (Detail)	\$434,000	\$75,000	\$10,000	\$14,000	\$19,000	\$58,000	\$60,000	\$0	\$670,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,809,735	\$1,833,215	\$729,085	\$448,906	\$536,336	\$1,801,371	\$337,193	\$0	\$8,495,841

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

Institution: Southern University and A&M College

2013-2014							
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	50,000			50,000
Smith, Pamela	Associate Athletic Director & SWA	I	12	54,000		6,000	60,000
Jones, Christopher	Sports Information Director	I	12	50,000			50,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,100			41,100
Castello, Lealon	Athletic Field Manager	I	12	43,000			43,000
Price, Derek	Equipment Manager	I	12	44,000			44,000
Stafford, Gabrielle	Administrative Secretary	I	12	38,938			38,938
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	25,000			25,000
Smith, Rosalind	Cashier - Ticket Office	I	12	21,424			21,424
Stirgus, LaShonda	Assistant Athletic Director	I	12	3,000		45,000	48,000
Scott, Trayvean	Academic Counselor	I	12	3,000		32,000	35,000
Odums, Dawson T.	Head Football Coach	I	12	140,000			140,000
Berry, Chennis	Assistant Football Coach (Defensive)	I	12	70,000			70,000
Coleman, Christopher	Assistant Football Coach	I	12	47,000			47,000
Joseph, Elvis	Assistant Football Coach	I	12	55,000			55,000
Germany, Chadwick	Assistant Football Coach	I	12	58,000			58,000
Atkinson, Lorick	Assistant Football Coach	I	12	55,000			55,000
Jackson, Myron	Assistant Football Coach	I	12	52,000			52,000
Biagi, Marty	Assistant Football Coach	I	12	55,000			55,000
Mitchell, Lionel	Part-Time Assistant Coach	I	12	30,000			30,000
Poindexter, Justin	Videographer/Assistant Coach	I	12	35,000			35,000
Sanders, Reid	Graduate Assistant	S	10	10,000			10,000
Banks, Roman	Head Men's Basketball Coach	I	12	165,000			165,000
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	53,000			53,000
Jones, Sheldon	Assistant Men's Basketball Coach	I	12	3,000			3,000
Price, Ryan	Assistant Men's Basketball Coach	I	12	42,000			42,000
Kirchner, Rodney	Assistant Men's Basketball Coach	I	12	36,000			36,000
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12	29,000			29,000
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
TBA	Assistant Women's Basketball Coach (F	V	12	32,000			32,000
Cador, Roger	Head Baseball Coach	I	12	106,250			106,250
Puebla, Fernando	Assistant Baseball Coach	I	12	43,000			43,000
TBA	Assistant Baseball Coach	V	12	25,000			25,000
Johnson, Brian	Head Track Coach	I	12	50,000			50,000
White, Teremine	Assistant Track Coach	I	10	22,500			22,500
Walker, Beau	Head Cross Country Coach-Assistant	I	12	32,000			32,000
TBA	Head Softball Coach	V	12	45,000			45,000
TBA	Assistant Softball Coach	V	12	30,000			30,000
TBA	Graduate Assistant	S	10	6,000			6,000
Prather, Courtney	Soccer Coach	I	12	39,000			39,000
Parra, Brenda	Graduate Assistant	S	5	5,000			5,000
TBA	Goalkeeper	V	5	5,000			5,000
Jacobs, Venessa	Head Volleyball Coach	I	12	45,600			45,600
Conyers, Jeffrey	Head Tennis Coach	I	12	47,000			47,000
Couvillon, Karen	Head Bowling Coach	I	12	42,400			42,400
Smith, James	Head Cheerleaders Coach	I	12	12,000			12,000
Simms, Ashante	Head Athletic Trainer	I	12	57,500			57,500
St. Julian, Candace	Assistant Athletic Trainer	I	12	37,000			37,000
TBA	Assistant Athletic Trainer	V	12	30,000			30,000
TBA	Intern Athletic Trainer	V	12	12,000			12,000
Fingers, Corliss	Strength Coach	I	12	52,000			52,000
TOTAL							2,489,812

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