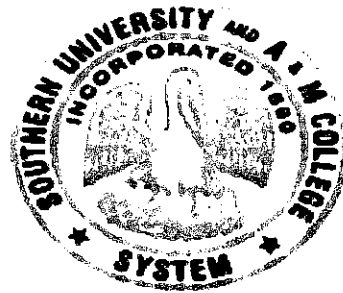


# **SOUTHERN UNIVERSITY SYSTEM**

## **Southern University and Agricultural & Mechanical College**



# **OPERATING BUDGET**

## **2013-2014**

**Submission Date: September 6, 2013**

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

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

**Contact Person:** Flandus McClinton, Jr.

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

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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 #6/29

**Dr. James Llorens**  
Name

**Chancellor**  
Title

  
Signature

**Dr. Ronald Mason, Jr.** 8.28.13  
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	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$27,448,261	\$13,957,823	(\$13,490,438)	(49.15%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,904,815	\$10,783,283	\$8,878,468	466.11%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$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%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$8,957,585	\$8,957,585	100.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$4,304,409	\$4,304,409	100.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$29,353,076</b>	<b>\$29,045,515</b>	<b>(\$307,561)</b>	<b>(1.05%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$1,949,025</b>	<b>\$1,966,690</b>	<b>\$17,665</b>	<b>0.91%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$43,084,818</b>	<b>\$44,550,362</b>	<b>\$1,465,544</b>	<b>3.40%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$74,386,919</b>	<b>\$75,562,567</b>	<b>\$1,175,648</b>	<b>1.58%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$31,046,204	\$31,869,182	\$822,977	2.65%
Research	\$0	\$236,858	\$379,193	\$142,335	60.09%
Public Service	\$0	\$274,362	\$332,022	\$57,660	21.02%
Academic Support**	\$0	\$8,361,747	\$8,404,486	\$42,739	0.51%
Student Services	\$0	\$2,804,477	\$2,803,742	(\$735)	(0.03%)
Institutional Services	\$0	\$8,733,077	\$8,842,216	\$109,139	1.25%
Scholarships/Fellowships	\$0	\$5,420,256	\$4,970,256	(\$450,000)	(8.30%)
Plant Operations/Maintenance	\$0	\$11,624,827	\$12,284,064	\$659,237	5.67%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$68,501,808</b>	<b>\$69,885,161</b>	<b>\$1,383,353</b>	<b>2.02%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$3,810,270	\$3,602,565	(\$207,705)	(5.45%)
Athletics	\$0	\$2,074,841	\$2,074,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$74,386,919</b>	<b>\$75,562,567</b>	<b>\$1,175,648</b>	<b>1.58%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$35,873,352	\$36,497,002	\$623,650	1.74%
Other Compensation	\$0	\$168,477	\$190,477	\$22,000	13.06%
Related Benefits	\$0	\$15,458,383	\$16,717,727	\$1,259,344	8.15%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$51,500,212</b>	<b>\$53,405,206</b>	<b>\$1,904,994</b>	<b>3.70%</b>
Travel	\$0	\$249,735	\$221,500	(\$28,235)	(11.31%)
Operating Services	\$0	\$8,518,752	\$9,123,856	\$605,104	7.10%
Supplies	\$0	\$929,261	\$929,061	(\$200)	(0.02%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$9,697,748</b>	<b>\$10,274,417</b>	<b>\$576,669</b>	<b>5.95%</b>
Professional Services	\$0	\$328,167	\$145,167	(\$183,000)	(55.76%)
Other Charges	\$0	\$8,625,987	\$7,910,427	(\$715,560)	(8.30%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,810,270	\$3,602,565	(\$207,705)	(5.45%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$12,764,424</b>	<b>\$11,658,159</b>	<b>(\$1,106,265)</b>	<b>(8.67%)</b>
General Acquisitions	\$0	\$76,886	\$87,136	\$10,250	13.33%
Library Acquisitions	\$0	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$210,000	\$0	(\$210,000)	(100.00%)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$424,535</b>	<b>\$224,785</b>	<b>(\$199,750)</b>	<b>(47.05%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$74,386,919</b>	<b>\$75,562,567</b>	<b>\$1,175,648</b>	<b>1.58%</b>

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

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



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

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

Source:	ACUTAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$1,949,025	\$1,966,690	\$17,665
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$1,949,025</b>	<b>\$1,966,690</b>	<b>\$17,665</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$25,599,286	\$27,438,112	\$1,838,826
Non-Resident Fees	\$0	\$5,396,251	\$4,765,840	(\$630,411)
Academic Excellence Fee	\$0	\$1,547,857	\$1,450,590	(\$97,267)
Operational Fee	\$0	\$827,268	\$756,836	(\$70,432)
Academic Enhancement Fee	\$0	\$1,035,000	\$700,000	(\$335,000)
Building Use Fee	\$0	\$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	\$0	\$2,390,000	\$1,600,000	(\$790,000)
University Self-Assessed Fees	\$0	\$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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$37,451,464</b>	<b>\$37,837,989</b>	<b>\$386,525</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$5,633,354	\$6,712,373	\$1,079,019
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$43,084,818</b>	<b>\$44,550,362</b>	<b>\$1,079,019</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$45,033,843</b>	<b>\$46,517,052</b>	<b>\$1,483,209</b>



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
<b>State Funds:</b>												
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%	\$10,783,283	100.00%	\$0	0.00%	\$10,783,283	7.39%
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%
Pan-Mitrel 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%	\$8,957,585	100.00%	\$0	0.00%	\$8,957,585	6.13%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,304,409	100.00%	\$0	0.00%	\$4,304,409	2.95%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$29,353,076</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$29,353,076</b>	<b>20.66%</b>	<b>\$29,045,515</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$29,045,515</b>	<b>19.89%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$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%
<b>Total Other Interagency Transfers</b>	<b>\$1,949,025</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,949,025</b>	<b>1.37%</b>	<b>\$1,966,690</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,966,690</b>	<b>1.35%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees	\$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%
<b>Total Student Fees:</b>	<b>\$37,451,464</b>	<b>89.26%</b>	<b>\$4,507,273</b>	<b>10.74%</b>	<b>\$41,958,737</b>	<b>29.56%</b>	<b>\$37,837,889</b>	<b>86.99%</b>	<b>\$5,656,840</b>	<b>13.01%</b>	<b>\$43,494,829</b>	<b>29.79%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$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%
<b>Total Self-Generated Funds</b>	<b>\$43,084,818</b>	<b>66.87%</b>	<b>\$21,341,864</b>	<b>33.13%</b>	<b>\$64,426,682</b>	<b>45.38%</b>	<b>\$44,560,362</b>	<b>63.54%</b>	<b>\$25,558,098</b>	<b>36.46%</b>	<b>\$70,108,460</b>	<b>48.02%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$21,229,420	100.00%	\$21,229,420	14.95%	\$0	0.00%	\$22,909,333	100.00%	\$22,909,333	15.69%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$46,237,407</b>	<b>100.00%</b>	<b>\$46,237,407</b>	<b>32.57%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$44,888,022</b>	<b>100.00%</b>	<b>\$44,888,022</b>	<b>30.74%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$74,386,819</b>	<b>52.40%</b>	<b>\$67,579,271</b>	<b>47.60%</b>	<b>\$141,966,190</b>	<b>100.00%</b>	<b>\$75,562,567</b>	<b>51.75%</b>	<b>\$70,446,120</b>	<b>48.25%</b>	<b>\$146,008,687</b>	<b>100.00%</b>

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,783,283	100.00%	\$0	0.00%	\$10,783,283	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,825,698	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%	\$8,957,585	100.00%	\$0	0.00%	\$8,957,585	6.13%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,304,409	100.00%	\$0	0.00%	\$4,304,409	2.95%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$29,045,515</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$29,045,515</b>	<b>19.88%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,966,690</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,966,690</b>	<b>1.38%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$27,438,112	100.00%	\$0	0.00%	\$27,438,112	18.79%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,765,840	100.00%	\$0	0.00%	\$4,765,840	3.26%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,450,590	100.00%	\$0	0.00%	\$1,450,590	0.99%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$756,836	100.00%	\$0	0.00%	\$756,836	0.52%
Student Athletic Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,750,000	100.00%	\$2,750,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,425,611	54.10%	\$2,906,840	45.90%	\$6,333,451	4.34%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$37,837,989</b>	<b>86.99%</b>	<b>\$5,656,840</b>	<b>13.01%</b>	<b>\$43,494,829</b>	<b>29.79%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,671,000	100.00%	\$3,671,000	2.51%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,338,522	100.00%	\$1,338,522	0.92%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,712,373	100.00%	\$0	0.00%	\$6,712,373	4.60%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$44,550,362</b>	<b>63.54%</b>	<b>\$25,558,098</b>	<b>36.46%</b>	<b>\$70,108,460</b>	<b>48.02%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$22,909,333	100.00%	\$22,909,333	15.69%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$44,888,022</b>	<b>100.00%</b>	<b>\$44,888,022</b>	<b>30.74%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$75,562,567</b>	<b>51.76%</b>	<b>\$70,448,120</b>	<b>48.25%</b>	<b>\$146,008,687</b>	<b>100.00%</b>

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
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$1,035,000	\$0	\$700,000	\$0
Building Use Fee	\$0	\$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	\$0	\$0	\$844,107	\$0	\$781,538
Energy Surcharge	\$0	\$0	\$2,390,000	\$0	\$1,600,000	\$0
University Self-Assessed Fees	\$0	\$0	\$455,802	\$0	\$508,919	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$1,363,166	\$0	\$2,125,304
Student Athletic Fees	\$0	\$0	\$0	\$2,500,000	\$0	\$2,750,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,080,802</b>	<b>\$4,507,273</b>	<b>\$3,006,919</b>	<b>\$5,656,840</b>
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$20,693,820	\$21,172,327	\$478,507
Other Compensation	\$0	\$144,100	\$124,100	(\$20,000)
Related Benefits	\$0	\$9,082,130	\$9,571,931	\$489,800
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$29,920,050</b>	<b>\$30,868,358</b>	<b>\$948,307</b>
Travel	\$0	\$104,830	\$80,000	(\$24,830)
Operating Services	\$0	\$409,000	\$408,500	(\$500)
Supplies	\$0	\$278,586	\$278,586	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$792,416</b>	<b>\$767,086</b>	<b>(\$25,330)</b>
Professional Services	\$0	\$1,800	\$1,800	\$0
Other Charges	\$0	\$308,406	\$208,406	(\$100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$310,206</b>	<b>\$210,206</b>	<b>(\$100,000)</b>
General Acquisitions	\$0	\$23,532	\$23,532	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$23,532</b>	<b>\$23,532</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$31,046,204</b>	<b>\$31,869,182</b>	<b>\$822,977</b>
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$144,333	\$257,353	\$113,020
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$71,820	\$101,990	\$30,170
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$216,153</b>	<b>\$359,343</b>	<b>\$143,190</b>
Travel	\$0	\$3,355	\$2,500	(\$855)
Operating Services	\$0	\$13,600	\$13,600	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$20,705</b>	<b>\$19,850</b>	<b>(\$855)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$236,858</b>	<b>\$379,193</b>	<b>\$142,335</b>
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$183,931	\$201,407	\$17,476
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$79,601	\$120,115	\$40,514
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$263,532</b>	<b>\$321,522</b>	<b>\$57,990</b>
Travel	\$0	\$1,830	\$1,500	(\$330)
Operating Services	\$0	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$10,830</b>	<b>\$10,500</b>	<b>(\$330)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$274,362</b>	<b>\$332,022</b>	<b>\$57,660</b>



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	\$0	\$5,513,557	\$5,503,961	(\$9,596)
Other Compensation	\$0	\$11,777	\$11,777	\$0
Related Benefits	\$0	\$1,955,504	\$2,253,704	\$298,200
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,480,838</b>	<b>\$7,769,442</b>	<b>\$288,604</b>
Travel	\$0	\$41,139	\$40,345	(\$794)
Operating Services	\$0	\$350,261	\$303,500	(\$46,761)
Supplies	\$0	\$103,000	\$100,500	(\$2,500)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$494,400</b>	<b>\$444,345</b>	<b>(\$50,055)</b>
Professional Services	\$0	\$83,300	\$40,300	(\$43,000)
Other Charges	\$0	\$165,560	\$0	(\$165,560)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$248,860</b>	<b>\$40,300</b>	<b>(\$208,560)</b>
General Acquisitions	\$0	\$0	\$12,750	\$12,750
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$137,649</b>	<b>\$150,399</b>	<b>\$12,750</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$8,361,747</b>	<b>\$8,404,486</b>	<b>\$42,739</b>
<b>Function: Student Services</b>	<b>Actual 2012-13</b>	<b>Budgeted 2012-13</b>	<b>Budgeted 2013-14</b>	<b>2013-14 +/- 2012-13</b>
Salaries	\$0	\$1,591,218	\$1,521,724	(\$69,494)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$674,551	\$749,355	\$74,804
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,265,769</b>	<b>\$2,271,079</b>	<b>\$5,310</b>
Travel	\$0	\$57,650	\$55,805	(\$1,845)
Operating Services	\$0	\$406,208	\$403,208	(\$3,000)
Supplies	\$0	\$72,150	\$70,950	(\$1,200)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$536,008</b>	<b>\$529,963</b>	<b>(\$6,045)</b>
Professional Services	\$0	\$2,700	\$2,700	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,804,477</b>	<b>\$2,803,742</b>	<b>(\$735)</b>
<b>Function: Institutional Support</b>	<b>Actual 2012-13</b>	<b>Budgeted 2012-13</b>	<b>Budgeted 2013-14</b>	<b>2013-14 +/- 2012-13</b>
Salaries	\$0	\$4,861,390	\$4,836,549	(\$24,841)
Other Compensation	\$0	\$8,500	\$50,500	\$42,000
Related Benefits	\$0	\$2,326,338	\$2,580,899	\$254,561
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,196,228</b>	<b>\$7,467,948</b>	<b>\$271,720</b>
Travel	\$0	\$40,931	\$41,350	\$419
Operating Services	\$0	\$420,698	\$394,198	(\$26,500)
Supplies	\$0	\$182,075	\$185,575	\$3,500
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$643,704</b>	<b>\$621,123</b>	<b>(\$22,581)</b>
Professional Services	\$0	\$220,867	\$80,867	(\$140,000)
Other Charges	\$0	\$631,424	\$631,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$852,291</b>	<b>\$712,291</b>	<b>(\$140,000)</b>
General Acquisitions	\$0	\$40,854	\$40,854	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$40,854</b>	<b>\$40,854</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$8,733,077</b>	<b>\$8,842,216</b>	<b>\$109,139</b>



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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$5,420,256	\$4,970,256	(\$450,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$5,420,256</b>	<b>\$4,970,256</b>	<b>(\$450,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$5,420,256</b>	<b>\$4,970,256</b>	<b>(\$450,000)</b>
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$2,885,103	\$3,003,681	\$118,578
Other Compensation	\$0	\$4,100	\$4,100	\$0
Related Benefits	\$0	\$1,268,439	\$1,339,733	\$71,294
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,157,642</b>	<b>\$4,347,514</b>	<b>\$189,872</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$6,912,485	\$7,594,350	\$681,865
Supplies	\$0	\$287,200	\$287,200	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$7,199,685</b>	<b>\$7,881,550</b>	<b>\$681,865</b>
Professional Services	\$0	\$19,500	\$19,500	\$0
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$12,500	\$10,000	(\$2,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$210,000	\$0	(\$210,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$222,500</b>	<b>\$10,000</b>	<b>(\$212,500)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$11,624,827</b>	<b>\$12,284,064</b>	<b>\$659,237</b>
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$35,873,352	\$36,497,002	\$623,650
Other Compensation	\$0	\$168,477	\$190,477	\$22,000
Related Benefits	\$0	\$15,458,383	\$16,717,727	\$1,259,344
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$51,500,212</b>	<b>\$53,405,206</b>	<b>\$1,904,994</b>
Travel	\$0	\$249,735	\$221,500	(\$28,235)
Operating Services	\$0	\$8,518,752	\$9,123,856	\$605,104
Supplies	\$0	\$929,261	\$929,061	(\$200)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$9,697,748</b>	<b>\$10,274,417</b>	<b>\$576,669</b>
Professional Services	\$0	\$328,167	\$145,167	(\$183,000)
Other Charges	\$0	\$6,551,146	\$5,835,586	(\$715,560)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$6,879,313</b>	<b>\$5,980,753</b>	<b>(\$898,560)</b>
General Acquisitions	\$0	\$76,886	\$87,136	\$10,250
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$210,000	\$0	(\$210,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$424,535</b>	<b>\$224,785</b>	<b>(\$199,750)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$68,501,808</b>	<b>\$69,885,161</b>	<b>\$1,383,353</b>



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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,810,270	\$3,602,565	(\$207,705)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$3,810,270</b>	<b>\$3,602,565</b>	<b>(\$207,705)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$3,810,270</b>	<b>\$3,602,565</b>	<b>(\$207,705)</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,074,841	\$2,074,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,074,841</b>	<b>\$2,074,841</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$2,074,841</b>	<b>\$2,074,841</b>	<b>\$0</b>

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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$35,873,352	\$36,497,002	\$623,650
Other Compensation	\$0	\$168,477	\$190,477	\$22,000
Related Benefits	\$0	\$15,458,383	\$16,717,727	\$1,259,344
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$51,500,212</b>	<b>\$53,405,206</b>	<b>\$1,904,994</b>
Travel	\$0	\$249,735	\$221,500	(\$28,235)
Operating Services	\$0	\$8,518,752	\$9,123,856	\$605,104
Supplies	\$0	\$929,261	\$929,061	(\$200)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$9,697,748</b>	<b>\$10,274,417</b>	<b>\$576,669</b>
Professional Services	\$0	\$328,167	\$145,167	(\$183,000)
Other Charges	\$0	\$8,625,987	\$7,910,427	(\$715,560)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$3,810,270	\$3,602,565	(\$207,705)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$12,764,424</b>	<b>\$11,658,159</b>	<b>(\$1,106,265)</b>
General Acquisitions	\$0	\$76,886	\$87,136	\$10,250
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$210,000	\$0	(\$210,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$424,535</b>	<b>\$224,785</b>	<b>(\$199,750)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$74,386,919</b>	<b>\$75,562,567</b>	<b>\$1,175,648</b>

Total must equal BOR-1.



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>INSTRUCTIONAL</b>				
<b>FAMILY &amp; CONSUMER SCIENCES - 210814-22114</b>				
Personal Services:				
Salaries	\$ -	\$ 94,480	\$ 94,480	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	31,084	33,162	2,079
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 125,564</b>	<b>\$ 127,642</b>	<b>\$ 2,079</b>
Travel		1,220	1,000	(220)
Operating Services	-	2,000	2,000	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 129,534</b>	<b>\$ 131,392</b>	<b>\$ 1,859</b>
<b>HUMAN NUTRITION - 210813-22115</b>				
Personal Services:				
Salaries	\$ -	\$ 189,133	\$ 189,133	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	62,225	66,386	4,161
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 251,358</b>	<b>\$ 255,519</b>	<b>\$ 4,161</b>
Travel		610	500	(110)
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 262,468</b>	<b>\$ 266,519</b>	<b>\$ 4,051</b>
<b>PLANT and SOIL SCIENCE - 210815-22117</b>				
Personal Services:				
Salaries	\$ -	\$ 215,337	\$ 434,811	\$ 219,474
Other Compensation	-	-	-	-
Related Benefits	-	70,846	152,619	81,773
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 286,183</b>	<b>\$ 587,430</b>	<b>\$ 301,247</b>
Travel		-	-	-
Operating Services	-	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 289,333</b>	<b>\$ 590,580</b>	<b>\$ 301,247</b>



## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

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

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>CLOTHING and TEXTILES - 210811-22130</b>				
Personal Services:				
Salaries	\$ -	\$ 66,424	\$ 66,424	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	21,853	23,315	1,461
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 88,277</b>	<b>\$ 89,739</b>	<b>\$ 1,461</b>
Travel	-	610	500	(110)
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 91,387</b>	<b>\$ 92,739</b>	<b>\$ 1,351</b>
<b>CHILD DEVELOPMENT - 210812-22131</b>				
Personal Services:				
Salaries	\$ -	\$ 50,000	\$ 50,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	16,450	17,550	1,100
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 66,450</b>	<b>\$ 67,550</b>	<b>\$ 1,100</b>
Travel	-	915	500	(415)
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 69,865</b>	<b>\$ 70,550</b>	<b>\$ 685</b>
<b>ENGLISH - 210827-22173</b>				
Personal Services:				
Salaries	\$ -	\$ 391,888	\$ 370,347	\$ (21,541)
Other Compensation	-	-	-	-
Related Benefits	-	128,931	129,992	1,061
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 520,819</b>	<b>\$ 500,339</b>	<b>\$ (20,480)</b>
Travel	-	1,525	1,500	(25)
Operating Services	-	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 538,844</b>	<b>\$ 518,339</b>	<b>\$ (20,505)</b>

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>FINE and APPLIED ARTS - 210828-22174</b>				
Personal Services:				
Salaries	\$ -	\$ 171,091	\$ 187,255	\$ 16,164
Other Compensation	-	-	-	-
Related Benefits	-	56,289	65,727	9,438
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 227,380</b>	<b>\$ 252,982</b>	<b>\$ 25,602</b>
Travel	-	2,135	1,500	(635)
Operating Services	-	5,000	5,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 240,515</b>	<b>\$ 265,482</b>	<b>\$ 24,967</b>
<b>DIVISION OF MUSIC - 210829-22175</b>				
Personal Services:				
Salaries	\$ -	\$ 290,630	\$ 308,267	\$ 17,637
Other Compensation	-	-	-	-
Related Benefits	-	95,617	108,202	12,584
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 386,247</b>	<b>\$ 416,469</b>	<b>\$ 30,221</b>
Travel	-	1,830	1,500	(330)
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 398,577</b>	<b>\$ 428,469</b>	<b>\$ 29,891</b>
<b>FOREIGN LANGUAGES - 210830-22176</b>				
Personal Services:				
Salaries	\$ -	\$ 342,019	\$ 225,176	\$ (116,843)
Other Compensation	-	-	-	-
Related Benefits	-	112,524	79,037	(33,487)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 454,543</b>	<b>\$ 304,213</b>	<b>\$ (150,330)</b>
Travel	-	1,525	1,500	(25)
Operating Services	-	5,000	5,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 462,568</b>	<b>\$ 312,213</b>	<b>\$ (150,355)</b>



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Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>SPEECH and DRAMA - 210831-22177</b>				
Personal Services:				
Salaries	\$ -	\$ 139,057	\$ 139,057	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	45,750	48,809	3,059
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 184,807</b>	<b>\$ 187,866</b>	<b>\$ 3,059</b>
Travel	-	1,220	1,000	(220)
Operating Services	-	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 191,027</b>	<b>\$ 193,866</b>	<b>\$ 2,839</b>
<b>SPEECH PATHOLOGY - 210832-22178</b>				
Personal Services:				
Salaries	\$ -	\$ 344,368	\$ 294,375	\$ (49,993)
Other Compensation	-	-	-	-
Related Benefits	-	113,297	103,326	(9,971)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 457,665</b>	<b>\$ 397,701</b>	<b>\$ (59,964)</b>
Travel	-	1,220	1,000	(220)
Operating Services	-	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 462,885</b>	<b>\$ 402,701</b>	<b>\$ (60,184)</b>
<b>HISTORY - 210833-22179</b>				
Personal Services:				
Salaries	\$ -	\$ 595,439	\$ 531,814	\$ (63,625)
Other Compensation	-	-	-	-
Related Benefits	-	195,899	186,667	(9,233)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 791,338</b>	<b>\$ 718,481</b>	<b>\$ (72,858)</b>
Travel	-	2,013	1,500	(513)
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 806,351</b>	<b>\$ 732,981</b>	<b>\$ (73,371)</b>

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Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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



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Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

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

## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

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



## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>EDUCATIONAL LEADERSHIP - 210939-22265</b>				
Personal Services:				
Salaries	\$ -	\$ 52,753	\$ 50,299	\$ (2,454)
Other Compensation	-	-	-	-
Related Benefits	-	17,356	17,655	299
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 70,109</b>	<b>\$ 67,954</b>	<b>\$ (2,155)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 70,109</b>	<b>\$ 67,954</b>	<b>\$ (2,155)</b>
<b>GRADUATE SCHOOL - 210886-22302</b>				
Personal Services:				
Salaries	\$ -	\$ 465,000	\$ 465,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 465,000</b>	<b>\$ 465,000</b>	<b>\$ -</b>
Travel	-	1,220	1,000	(220)
Operating Services	-	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 478,720</b>	<b>\$ 478,500</b>	<b>\$ (220)</b>
<b>HONORS COLLEGE - 210889-22327</b>				
Personal Services:				
Salaries	\$ -	\$ 118,833	\$ 118,833	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	39,096	41,710	2,614
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 157,929</b>	<b>\$ 160,543</b>	<b>\$ 2,614</b>
Travel	-	1,220	1,000	(220)
Operating Services	-	8,000	8,000	-
Supplies	-	6,500	6,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 173,649</b>	<b>\$ 176,043</b>	<b>\$ 2,394</b>

## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

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



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>HARVARD COLLABORATION - 210883-22455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	70,000	50,000	(20,000)
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 50,000</b>	<b>\$ (20,000)</b>
Travel	-	5,000	2,500	(2,500)
Operating Services	-	3,200	3,200	-
Supplies	-	7,000	7,000	-
Professional Services	-	1,800	1,800	-
Other Charges	-	8,406	8,406	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 105,406</b>	<b>\$ 82,906</b>	<b>\$ (22,500)</b>
<b>CRIMINAL JUSTICE - 210930-22456</b>				
Personal Services:				
Salaries	\$ -	\$ 189,148	\$ 189,148	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	62,230	66,391	4,161
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 251,378</b>	<b>\$ 255,539</b>	<b>\$ 4,161</b>
Travel	-	1,220	1,000	(220)
Operating Services	-	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 258,098</b>	<b>\$ 262,039</b>	<b>\$ 3,941</b>
<b>PUBLIC POLICY - 214006-22457</b>				
Personal Services:				
Salaries	\$ -	\$ 98,141	\$ 105,400	\$ 7,259
Other Compensation	-	-	-	-
Related Benefits	-	32,288	36,995	4,707
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 130,429</b>	<b>\$ 142,395</b>	<b>\$ 11,966</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 130,429</b>	<b>\$ 142,395</b>	<b>\$ 11,966</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>BIOLOGY - 210868-22475</b>				
Personal Services:				
Salaries	\$ -	\$ 579,261	\$ 579,261	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	190,577	203,321	12,744
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 769,838</b>	<b>\$ 782,582</b>	<b>\$ 12,744</b>
Travel	-	1,525	1,000	(525)
Operating Services	-	21,000	21,000	-
Supplies	-	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 834,363</b>	<b>\$ 846,582</b>	<b>\$ 12,219</b>
<b>CHEMISTRY - 210869-22476</b>				
Personal Services:				
Salaries	\$ -	\$ 507,472	\$ 422,513	\$ (84,959)
Other Compensation	-	-	-	-
Related Benefits	-	166,958	148,302	(18,656)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 674,430</b>	<b>\$ 570,815</b>	<b>\$ (103,615)</b>
Travel	-	1,220	1,000	(220)
Operating Services	-	14,400	14,400	-
Supplies	-	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 713,550</b>	<b>\$ 609,715</b>	<b>\$ (103,835)</b>
<b>COMPUTER SCIENCE - 210870-22477</b>				
Personal Services:				
Salaries	\$ -	\$ 715,537	\$ 729,197	\$ 13,660
Other Compensation	-	-	-	-
Related Benefits	-	235,412	255,948	20,536
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 950,949</b>	<b>\$ 985,145</b>	<b>\$ 34,196</b>
Travel	-	2,440	2,000	(440)
Operating Services	-	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 966,889</b>	<b>\$ 1,000,645</b>	<b>\$ 33,756</b>



DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>MATHEMATICS - 210871-22478</b>				
Personal Services:				
Salaries	\$ -	\$ 563,353	\$ 563,353	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	185,343	197,737	12,394
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 748,696</b>	<b>\$ 761,090</b>	<b>\$ 12,394</b>
Travel	-	3,050	2,000	(1,050)
Operating Services	-	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 767,746</b>	<b>\$ 779,090</b>	<b>\$ 11,344</b>
<b>PHYSICS - 210872-22479</b>				
Personal Services:				
Salaries	\$ -	\$ 616,958	\$ 555,368	\$ (61,590)
Other Compensation	-	-	-	-
Related Benefits	-	202,979	194,934	(8,045)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 819,937</b>	<b>\$ 750,302</b>	<b>\$ (69,635)</b>
Travel	-	610	500	(110)
Operating Services	-	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 841,047</b>	<b>\$ 771,302</b>	<b>\$ (69,745)</b>
<b>PSYCHOLOGY - 210874-22480</b>				
Personal Services:				
Salaries	\$ -	\$ 343,233	\$ 343,233	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	112,924	120,475	7,551
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 456,157</b>	<b>\$ 463,708</b>	<b>\$ 7,551</b>
Travel	-	610	500	(110)
Operating Services	-	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 464,967</b>	<b>\$ 472,408</b>	<b>\$ 7,441</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>SOCIOLOGY - 210875-22481</b>				
Personal Services:				
Salaries	\$ -	\$ 452,899	\$ 383,110	\$ (69,789)
Other Compensation	-	-	-	-
Related Benefits	-	149,004	134,472	(14,532)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 601,903</b>	<b>\$ 517,582</b>	<b>\$ (84,321)</b>
Travel	-	1,098	1,000	(98)
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 610,001</b>	<b>\$ 525,582</b>	<b>\$ (84,419)</b>
<b>SOCIAL WORK - 210876-22482</b>				
Personal Services:				
Salaries	\$ -	\$ 100,193	\$ 100,193	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	32,963	35,168	2,204
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 133,156</b>	<b>\$ 135,361</b>	<b>\$ 2,204</b>
Travel	-	1,830	1,000	(830)
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 142,986</b>	<b>\$ 144,361</b>	<b>\$ 1,374</b>
<b>REHAB PSHCHOLOGY - 210929-22484</b>				
Personal Services:				
Salaries	\$ -	\$ 229,672	\$ 332,310	\$ 102,638
Other Compensation	-	-	-	-
Related Benefits	-	75,562	116,641	41,079
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 305,234</b>	<b>\$ 448,951</b>	<b>\$ 143,717</b>
Travel	-	1,220	1,000	(220)
Operating Services	-	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 316,654</b>	<b>\$ 460,151</b>	<b>\$ 143,497</b>

## Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>ENVIRONMENTAL TOXICOLOGY - 214002-22485</b>				
Personal Services:				
Salaries	\$ -	\$ 216,656	\$ 216,656	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	71,280	76,046	4,766
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 287,936</b>	<b>\$ 292,702</b>	<b>\$ 4,766</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 287,936</b>	<b>\$ 292,702</b>	<b>\$ 4,766</b>
<b>CRIMINAL JUSTICE - 214003-22486</b>				
Personal Services:				
Salaries	\$ -	\$ 68,682	\$ 68,682	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	22,596	24,107	1,511
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 91,278</b>	<b>\$ 92,789</b>	<b>\$ 1,511</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 91,278</b>	<b>\$ 92,789</b>	<b>\$ 1,511</b>
<b>PHYSICS - MASTER - 214004-22487</b>				
Personal Services:				
Salaries	\$ -	\$ 139,496	\$ 139,496	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	45,894	48,963	3,069
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 185,390</b>	<b>\$ 188,459</b>	<b>\$ 3,069</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 185,390</b>	<b>\$ 188,459</b>	<b>\$ 3,069</b>



## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>CIVIL ENGINEERING - 210860-22683</b>				
Personal Services:				
Salaries	\$ -	\$ 282,372	\$ 262,089	\$ (20,283)
Other Compensation	-	-	-	-
Related Benefits	-	92,900	91,993	(907)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 375,272</b>	<b>\$ 354,082</b>	<b>\$ (21,190)</b>
Travel	-	1,830	1,500	(330)
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 390,102</b>	<b>\$ 368,582</b>	<b>\$ (21,520)</b>
<b>ELECTRICAL ENGINEERING - 210861-22684</b>				
Personal Services:				
Salaries	\$ -	\$ 647,061	\$ 647,061	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	212,883	227,118	14,235
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 859,944</b>	<b>\$ 874,179</b>	<b>\$ 14,235</b>
Travel	-	2,440	1,500	(940)
Operating Services	-	10,500	10,500	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 878,384</b>	<b>\$ 891,679</b>	<b>\$ 13,295</b>
<b>MECHANICAL ENGINEERING - 210862-22685</b>				
Personal Services:				
Salaries	\$ -	\$ 760,027	\$ 740,510	\$ (19,517)
Other Compensation	-	-	-	-
Related Benefits	-	250,049	259,919	9,870
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,010,076</b>	<b>\$ 1,000,429</b>	<b>\$ (9,647)</b>
Travel	-	1,830	1,500	(330)
Operating Services	-	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,039,406</b>	<b>\$ 1,029,429</b>	<b>\$ (9,977)</b>

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>SCHOOL OF ARCHITECTURE - 210865-22687</b>				
Personal Services:				
Salaries	\$ -	\$ 300,196	\$ 300,196	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	98,764	105,369	6,604
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 398,960</b>	<b>\$ 405,565</b>	<b>\$ 6,604</b>
Travel	-	5,000	1,500	(3,500)
Operating Services	-	7,000	7,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 418,960</b>	<b>\$ 422,065</b>	<b>\$ 3,104</b>
<b>ELECTRONICS ENGINEERING - 210858-22688</b>				
Personal Services:				
Salaries	\$ -	\$ 255,986	\$ 255,986	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	84,219	89,851	5,632
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 340,205</b>	<b>\$ 345,837</b>	<b>\$ 5,632</b>
Travel	-	1,525	1,500	(25)
Operating Services	-	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 351,230</b>	<b>\$ 356,837</b>	<b>\$ 5,607</b>
<b>PhD ENGINEERING PROGRAM - 210916-22690</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
Travel	-	8,000	8,000	-
Operating Services	-	14,000	12,000	(2,000)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 85,532</b>	<b>\$ 83,532</b>	<b>\$ (2,000)</b>



## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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



## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>ACADEMIC EXCELLENCE - 210926-22007</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	300,000	200,000	(100,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ (100,000)</b>
<b>SUMMER SCHOOL - 210801-22005</b>				
Personal Services:				
Salaries	\$ -	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	371,770	396,630	24,860
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,501,770</b>	<b>\$ 1,526,630</b>	<b>\$ 24,860</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,501,770</b>	<b>\$ 1,526,630</b>	<b>\$ 24,860</b>
<b>SCHOOL OF NURSING LAB FEE - 210934-22405</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	50,000	50,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>

## Detail of Departmental Costs by Function

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

## Board of Regents

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## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

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



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

## Detail of Departmental Costs by Function

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

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 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
<b>INFORMATION SYSTEM DEPARTMENT RESEARCH - 210731-26201</b>				
Personal Services:				
Salaries	\$ -		\$ -	\$ -
Other Compensation	-		-	-
Related Benefits	-		-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
<b>PENDING LAYOFFS - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ (134,168)	\$ -	\$ 134,168
Other Compensation	-	-	-	-
Related Benefits	-	(44,141)	-	44,141
<b>Total Personal Services</b>	\$ -	\$ (178,309)	\$ -	\$ 178,309
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ (178,309)	\$ -	\$ 178,309
<b> </b>				
Personal Services:				
Salaries	\$ -	\$ -		\$ -
Other Compensation	-	-		-
Related Benefits	-	-		-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-		-
Operating Services	-	-		-
Supplies	-	-		-
Other Charges	-	-		-
Professional Services	-	-		-
Acquisitions	-	-		-
Major Repairs	-	-		-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -



## Detail of Departmental Costs by Function

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

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

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
<b>FURLOUGH - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
<b>PENDING LAYOFFS</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -



## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>ACADEMIC SUPPORT</b>				
<b>FACULTY SENATE - 210130-21061</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 2,777</b>	<b>\$ 2,777</b>	<b>\$ -</b>
Travel	-	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 7,977</b>	<b>\$ 7,977</b>	<b>\$ -</b>
<b>INFORMATION TECHNOLOGY - 210105-21091</b>				
Personal Services:				
Salaries	\$ -	\$ 300,460	\$ 190,460	\$ (110,000)
Other Compensation	-	-	-	-
Related Benefits	-	98,851	66,851	(32,000)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 399,311</b>	<b>\$ 257,311</b>	<b>\$ (142,000)</b>
Travel	-	-	-	-
Operating Services	-	97,000	97,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 499,311</b>	<b>\$ 357,311</b>	<b>\$ (142,000)</b>
<b>ACADEMIC AFFAIRS - 210500 - 22012</b>				
Personal Services:				
Salaries	\$ -	\$ 67,003	\$ 160,000	\$ 92,997
Other Compensation	-	-	-	-
Related Benefits	-	22,044	56,160	34,116
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 89,047</b>	<b>\$ 216,160</b>	<b>\$ 127,113</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 89,047</b>	<b>\$ 216,160</b>	<b>\$ 127,113</b>

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>ACADEMIC SUPPORT ACTIVITIES - 210803-22004</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	5,000	5,000	-
Operating Services	-	61,500	61,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	20,000	20,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 91,500</b>	<b>\$ 91,500</b>	<b>\$ -</b>
<b>DEAN, COLLEGE OF AGRICULTURE &amp; HOME ECONOMICS - 210808-22111</b>				
Personal Services:				
Salaries	\$ -	\$ 63,045	\$ 64,477	\$ 1,432
Other Compensation	-	-	-	-
Related Benefits	-	20,742	22,631	1,890
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 83,787</b>	<b>\$ 87,108</b>	<b>\$ 3,322</b>
Travel	-	-	-	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 91,787</b>	<b>\$ 95,108</b>	<b>\$ 3,322</b>
<b>HORTICULTURE - 210816-22118</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>

## Board of Regents

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Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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



Detail of Departmental Costs by Function

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

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>LABORATORY SCHOOL - 210849-22281</b>				
Personal Services:				
Salaries	\$ -	\$ 1,859,478	\$ 1,962,012	\$ 102,534
Other Compensation	-	-	-	-
Related Benefits	-	611,078	688,666	77,588
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 2,470,556</b>	<b>\$ 2,650,678</b>	<b>\$ 180,122</b>
Travel	-	10,000	5,000	(5,000)
Operating Services	-	76,761	30,000	(46,761)
Supplies	-	30,000	24,500	(5,500)
Professional Services	-	45,000	-	(45,000)
Other Charges	-	165,560	-	(165,560)
Acquisitions	-	-	12,750	12,750
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 2,797,877</b>	<b>\$ 2,722,928</b>	<b>\$ (74,949)</b>
<b>HIGH SCHOOL ATHLETICS - 210851-22283</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	9,000	9,000	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ -</b>
Travel	-	20,000	25,000	5,000
Operating Services	-	13,500	13,500	-
Supplies	-	22,000	25,000	3,000
Professional Services	-	8,000	10,000	2,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 72,500</b>	<b>\$ 82,500</b>	<b>\$ 10,000</b>
<b>DEAN, GRADUATE SCHOOL - 210888-22301</b>				
Personal Services:				
Salaries	\$ -	\$ 227,888	\$ 235,888	\$ 8,000
Other Compensation	-	-	-	-
Related Benefits	-	74,975	82,797	7,822
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 302,863</b>	<b>\$ 318,685</b>	<b>\$ 15,822</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 302,863</b>	<b>\$ 318,685</b>	<b>\$ 15,822</b>



Detail of Departmental Costs by Function

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

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>DEAN, COLLEGE OF SCIENCE - 210867-22471</b>				
Personal Services:				
Salaries	\$ -	\$ 153,022	\$ 153,022	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	50,344	53,711	3,366
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 203,366</b>	<b>\$ 206,733</b>	<b>\$ 3,366</b>
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 206,866</b>	<b>\$ 210,233</b>	<b>\$ 3,366</b>
<b>RADIATION SAFETY - 210873-22483</b>				
Personal Services:				
Salaries	\$ -	\$ 19,000	\$ 19,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,251	6,669	418
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 25,251</b>	<b>\$ 25,669</b>	<b>\$ 418</b>
Travel	-	-	-	-
Operating Services	-	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 40,851</b>	<b>\$ 41,269</b>	<b>\$ 418</b>
<b>LIBRARY - 210804-22561</b>				
Personal Services:				
Salaries	\$ -	\$ 980,379	\$ 919,622	\$ (60,757)
Other Compensation	-	-	-	-
Related Benefits	-	322,545	322,787	243
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,302,924</b>	<b>\$ 1,242,409</b>	<b>\$ (60,514)</b>
Travel	-	3,660	3,000	(660)
Operating Services	-	15,000	15,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	137,649	137,649	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,466,233</b>	<b>\$ 1,405,058</b>	<b>\$ (61,174)</b>

## Detail of Departmental Costs by Function

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



Detail of Departmental Costs by Function

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

Detail of Departmental Costs by Function

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

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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
<b>STUDENT SERVICES</b>				
<b>COUNSELING CENTER - 210502-21111</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ADMISSIONS - 210848-22551</b>				
Personal Services:				
Salaries	\$ -	\$ 380,269	\$ 370,269	\$ (10,000)
Other Compensation	-	-	-	-
Related Benefits	-	125,109	129,964	4,856
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 505,378</b>	<b>\$ 500,233</b>	<b>\$ (5,144)</b>
Travel	-	40,000	40,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 640,378</b>	<b>\$ 635,233</b>	<b>\$ (5,144)</b>
<b>REGISTRAR'S OFFICE - 210805-22581</b>				
Personal Services:				
Salaries	\$ -	\$ 260,491	\$ 204,241	\$ (56,250)
Other Compensation	-	-	-	-
Related Benefits	-	85,702	71,689	(14,013)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 346,193</b>	<b>\$ 275,930</b>	<b>\$ (70,263)</b>
Travel	-	2,135	1,500	(635)
Operating Services	-	46,500	46,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 397,828</b>	<b>\$ 326,930</b>	<b>\$ (70,898)</b>



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

## Detail of Departmental Costs by Function

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

## Detail of Departmental Costs by Function

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



## Board of Regents

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## Detail of Departmental Costs by Function

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

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

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
<b>RETIREMENT - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ -	\$ -	\$ -
<b>INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201</b>				
Personal Services:				
Salaries	\$ -	\$ 101,709	\$ 71,965	\$ (29,744)
Other Compensation	-	-	-	-
Related Benefits	-	33,462	25,260	(8,203)
<b>Total Personal Services</b>	\$ -	\$ 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	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ 351,747	\$ 313,630	\$ (38,118)
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ -	\$ -	\$ -



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>INSTITUTIONAL SUPPORT</b>				
<b>CHANCELLOR'S OFFICE - 210102-21051</b>				
Personal Services:				
Salaries	\$ -	\$ 596,385	\$ 596,385	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	196,211	209,331	13,120
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 792,596</b>	<b>\$ 805,716</b>	<b>\$ 13,120</b>
Travel	-	6,000	10,000	4,000
Operating Services	-	19,500	19,500	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 874,096</b>	<b>\$ 891,216</b>	<b>\$ 17,120</b>
<b>INTERNAL AUDITOR - 210112-21052</b>				
Personal Services:				
Salaries	\$ -	\$ 87,440	\$ 87,440	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	28,768	30,691	1,924
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 116,208</b>	<b>\$ 118,131</b>	<b>\$ 1,924</b>
Travel	-	1,525	1,000	(525)
Operating Services	-	4,500	4,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 122,733</b>	<b>\$ 124,131</b>	<b>\$ 1,399</b>
<b>ALUMNI AFFAIRS - 210100-21055</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>FOUNDATION - 210104-21056</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>JOINT PROJECTS - 210108-21057</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	-	180,000	180,000	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 182,500</b>	<b>\$ 182,500</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 841,500</b>	<b>\$ 841,500</b>	<b>\$ -</b>
<b>UNIVERSITY ACTIVITIES - 210110-21059</b>				
Personal Services:				
Salaries	\$ -	\$ 16,500	\$ 16,500	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	5,429	5,792	363
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 27,929</b>	<b>\$ 28,292</b>	<b>\$ 363</b>
Travel	-	-	-	-
Operating Services	-	40,000	16,000	(24,000)
Supplies	-	5,500	5,500	-
Professional Services	-	8,000	8,000	-
Other Charges	-	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 151,429</b>	<b>\$ 127,792</b>	<b>\$ (23,637)</b>

## Board of Regents

Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>MEMBERSHIP DUES - 210111-21060</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>
<b>ATHLETICS COMPLIANCE OFFICE - 21816</b>				
Personal Services:				
Salaries	\$ -	\$ 80,000	\$ 80,000	\$ -
Other Compensation	-	-	42,000	42,000
Related Benefits	-	26,320	28,080	1,760
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 106,320</b>	<b>\$ 150,080</b>	<b>\$ 43,760</b>
Travel	-	5,000	4,000	(1,000)
Operating Services	-	2,500	-	(2,500)
Supplies	-	-	3,500	3,500
Professional Services	-	-	10,000	10,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 113,820</b>	<b>\$ 167,580</b>	<b>\$ 53,760</b>
<b>PLANNING, INSTITUTIONAL RESEARCH &amp; ASSESSMENT - 210120-21081</b>				
Personal Services:				
Salaries	\$ -	\$ 47,500	\$ 47,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	15,628	16,673	1,045
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 63,128</b>	<b>\$ 64,173</b>	<b>\$ 1,045</b>
Travel	-	457	400	(57)
Operating Services	-	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 73,085</b>	<b>\$ 74,073</b>	<b>\$ 988</b>



## Detail of Departmental Costs by Function

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

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

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

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>VICE CHANCELLOR FINANCE &amp; ADMINISTRATION - 210701-26051</b>				
Personal Services:				
Salaries	\$ -	\$ 342,155	\$ 342,155	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	112,569	120,096	7,527
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 454,724</b>	<b>\$ 462,251</b>	<b>\$ 7,527</b>
Travel	-	2,745	3,000	255
Operating Services	-	6,000	6,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 464,969</b>	<b>\$ 472,751</b>	<b>\$ 7,782</b>
<b>AMERICAN WITH DISABILITIES - 210732-26052</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	305	300	(5)
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 8,305</b>	<b>\$ 8,300</b>	<b>\$ (5)</b>
<b>COMPTROLLER'S OFFICE - 210718-26102</b>				
Personal Services:				
Salaries	\$ -	\$ 1,469,158	\$ 1,480,042	\$ 10,884
Other Compensation	-	-	-	-
Related Benefits	-	483,353	519,495	36,142
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,952,511</b>	<b>\$ 1,999,537</b>	<b>\$ 47,026</b>
Travel	-	915	500	(415)
Operating Services	-	125,000	125,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	18,367	18,367	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 2,116,793</b>	<b>\$ 2,163,404</b>	<b>\$ 46,611</b>



Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>PURCHASING - 210720-26103</b>				
Personal Services:				
Salaries	\$ -	\$ 220,251	\$ 229,639	\$ 9,388
Other Compensation	-	-	-	-
Related Benefits	-	72,463	80,603	8,141
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 292,714</b>	<b>\$ 310,242</b>	<b>\$ 17,529</b>
Travel	-	610	500	(110)
Operating Services	-	20,000	20,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 316,324</b>	<b>\$ 333,742</b>	<b>\$ 17,419</b>
<b>FINANCIAL ACCOUNTING SERVICES - 210717-26104</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	150,000	-	(150,000)
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ (150,000)</b>
<b>SCT BANNER COST - 210717-26104</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>CAMPUS SAFETY - 210704-26153</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ 2,500	\$ 2,500	\$ -
<b>PROPERTY MANAGEMENT - 210715-26156</b>				
Personal Services:				
Salaries	\$ -	\$ 179,960	\$ 183,392	\$ 3,432
Other Compensation	-	-	-	-
Related Benefits	-	59,207	64,371	5,164
<b>Total Personal Services</b>	\$ -	\$ 239,167	\$ 247,763	\$ 8,596
Travel	-	305	300	(5)
Operating Services	-	3,000	3,000	-
Supplies	-	6,500	6,500	-
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ 249,972	\$ 258,563	\$ 8,591
<b>TELEPHONE &amp; TELEGRAPH - 210719-26157</b>				
Personal Services:				
Salaries	\$ -	\$ 23,712	\$ 23,712	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	7,801	8,323	522
<b>Total Personal Services</b>	\$ -	\$ 31,513	\$ 32,035	\$ 522
Travel	-	-	-	-
Operating Services	-	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ 156,513	\$ 157,035	\$ 522

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>STENOGRAPHIC BUREAU - 210705-26158</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>
<b>POST OFFICE - 210707-26160</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>
<b>OFFICE OF RISK MANAGEMENT - 210721-26165</b>				
Personal Services:				
Salaries	\$ -	\$ 32,500	\$ 32,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	10,693	11,408	715
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 43,193</b>	<b>\$ 43,908</b>	<b>\$ 715</b>
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 44,693</b>	<b>\$ 45,408</b>	<b>\$ 715</b>



DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>INFORMATION SYSTEM DEPARTMENT - 210731-26201</b>				
Personal Services:				
Salaries	\$ -	\$ 376,699	\$ 266,538	\$ (110,161)
Other Compensation	-	-	-	-
Related Benefits	-	123,934	93,555	(30,379)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 500,633</b>	<b>\$ 360,093</b>	<b>\$ (140,540)</b>
Travel	-	2,135	1,500	(635)
Operating Services	-	780,000	780,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 1,302,768</b>	<b>\$ 1,161,593</b>	<b>\$ (141,175)</b>
<b>CAMPUS POLICE - 210714-26251</b>				
Personal Services:				
Salaries	\$ -	\$ 802,762	\$ 796,640	\$ (6,122)
Other Compensation	-	-	-	-
Related Benefits	-	264,109	279,621	15,512
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,066,871</b>	<b>\$ 1,076,261</b>	<b>\$ 9,390</b>
Travel	-	305	300	(5)
Operating Services	-	13,500	13,500	-
Supplies	-	34,575	34,575	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 1,120,251</b>	<b>\$ 1,129,636</b>	<b>\$ 9,385</b>
<b>TRAFFIC AND PARKING - 210743-26252</b>				
Personal Services:				
Salaries	\$ -	\$ 725,641	\$ 724,469	\$ (1,172)
Other Compensation	-	-	-	-
Related Benefits	-	238,736	254,289	15,553
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 964,377</b>	<b>\$ 978,758</b>	<b>\$ 14,381</b>
Travel	-	11,609	11,500	(109)
Operating Services	-	80,000	80,000	-
Supplies	-	80,000	80,000	-
Professional Services	-	30,000	30,000	-
Other Charges	-	-	-	-
Acquisitions	-	40,854	40,854	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 1,206,840</b>	<b>\$ 1,221,112</b>	<b>\$ 14,272</b>

## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>PERSONNEL - 210726-26401</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	596,532	756,178	159,646
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 596,532</b>	<b>\$ 756,178</b>	<b>\$ 159,646</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 596,532</b>	<b>\$ 756,178</b>	<b>\$ 159,646</b>
<b>TUITION DISCOUNTS - 210727-26403</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>TERMINAL PAY - 210728-26404</b>				
Personal Services:				
Salaries	\$ -	\$ 150,734	\$ 150,734	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 150,734</b>	<b>\$ 150,734</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 150,734</b>	<b>\$ 150,734</b>	<b>\$ -</b>
<b>BUDGET OFFICE - 210730-26451</b>				
Personal Services:				
Salaries	\$ -	\$ 141,219	\$ 111,579	\$ (29,640)
Other Compensation	-	-	-	-
Related Benefits	-	46,461	39,164	(7,297)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 187,680</b>	<b>\$ 150,743</b>	<b>\$ (36,937)</b>
Travel	-	-	-	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 192,680</b>	<b>\$ 155,743</b>	<b>\$ (36,937)</b>
<b>FURLOUGH - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>PENDING LAYOFFS - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ (47,614)	\$ -	\$ 47,614
Other Compensation	-	-	-	-
Related Benefits	-	(15,665)	-	15,665
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ (63,279)</b>	<b>\$ -</b>	<b>\$ 63,279</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ (63,279)</b>	<b>\$ -</b>	<b>\$ 63,279</b>
<b>RETIREMENT - 26455</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>AGRICULTURAL CENTER TRANSFERS - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(62,665)	(66,855)	(4,190)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ (253,135)</b>	<b>\$ (257,325)</b>	<b>\$ (4,190)</b>
Travel	-	-	-	-
Operating Services	-	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ (471,779)</b>	<b>\$ (475,969)</b>	<b>\$ (4,190)</b>

## Detail of Departmental Costs by Function

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

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>MAINTENANCE</b>				
<b>F.G. CLARK ACTIVITY CENTER - 210708-26162</b>				
Personal Services:				
Salaries	\$ -	\$ 165,964	\$ 130,874	\$ (35,090)
Other Compensation	-	4,100	4,100	-
Related Benefits	-	54,602	45,937	(8,665)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 224,666</b>	<b>\$ 180,911</b>	<b>\$ (43,755)</b>
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 244,666</b>	<b>\$ 200,911</b>	<b>\$ (43,755)</b>
<b>AUTOMOTIVE SHOP - 210713-26164</b>				
Personal Services:				
Salaries	\$ -	\$ 168,514	\$ 137,980	\$ (30,534)
Other Compensation	-	-	-	-
Related Benefits	-	55,441	48,431	(7,010)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 223,955</b>	<b>\$ 186,411</b>	<b>\$ (37,544)</b>
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 246,455</b>	<b>\$ 208,911</b>	<b>\$ (37,544)</b>
<b>UTILITIES - 210703-26166</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	3,749,973	3,749,973	-
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 3,759,973</b>	<b>\$ 3,759,973</b>	<b>\$ -</b>



## Board of Regents

## Form BOR-4A

Institution: Southern University and A&amp;M College

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>INSURANCE PREMIUMS - 210722-26167</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,032,466	3,504,331	471,865
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 3,032,466	\$ 3,504,331	\$ 471,865
<b>MAINTENANCE OF BUILDINGS - 210702-26352</b>				
Personal Services:				
Salaries	\$ -	\$ 1,307,870	\$ 1,305,761	\$ (2,109)
Other Compensation	-	-	-	-
Related Benefits	-	430,289	458,322	28,033
<b>Total Personal Services</b>	\$ -	\$ 1,738,159	\$ 1,764,083	\$ 25,924
Travel	-	-	-	-
Operating Services	-	650,000	860,000	210,000
Supplies	-	115,000	115,000	-
Professional Services	-	4,500	4,500	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 2,512,659	\$ 2,748,583	\$ 235,924
<b>OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353</b>				
Personal Services:				
Salaries	\$ -	\$ 589,163	\$ 589,163	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	193,835	206,796	12,962
<b>Total Personal Services</b>	\$ -	\$ 782,998	\$ 795,959	\$ 12,962
Travel	-	-	-	-
Operating Services	-	90,000	90,000	-
Supplies	-	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 942,998	\$ 955,959	\$ 12,962

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>OPERATION OF BUILDINGS - 210710-26354</b>				
Personal Services:				
Salaries	\$ -	\$ 1,004,724	\$ 1,004,724	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	330,554	352,658	22,104
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 1,335,278</b>	<b>\$ 1,357,382</b>	<b>\$ 22,104</b>
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 1,460,278</b>	<b>\$ 1,482,382</b>	<b>\$ 22,104</b>
<b>MAINTENANCE ADMINISTRATION - 210711-26355</b>				
Personal Services:				
Salaries	\$ -	\$ 431,797	\$ 431,797	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	142,061	151,561	9,500
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 573,858</b>	<b>\$ 583,358</b>	<b>\$ 9,500</b>
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 578,858</b>	<b>\$ 588,358</b>	<b>\$ 9,500</b>
<b>RELOCATION - 210700-26358</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	2,500	-	(2,500)
Major Repairs	-	210,000	-	(210,000)
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 255,200</b>	<b>\$ 42,700</b>	<b>\$ (212,500)</b>

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



## Detail of Departmental Costs by Function

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

## Board of Regents

## Form BOR-4A

## Detail of Departmental Costs by Function

Institution: Southern University and A&amp;M College

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

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	OVER/UNDER 2012-2013
<b>SCHOLARSHIPS</b>				
<b>SCHOLARSHIPS - 210725-26302</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	5,420,256	4,970,256	(450,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 5,420,256	\$ 4,970,256	\$ (450,000)
<b>ATHLETICS - 26456</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	2,074,841	2,074,841	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 2,074,841	\$ 2,074,841	\$ -
<b>TRANSFERS &amp; INTERINSTITUTIONAL COST - 26456</b>				
Personal Services:				
Salaries	-	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	3,810,270	3,602,565	(207,705)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	\$ -	\$ 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
<b>GRAND TOTALS</b>				
Personal Services:				
Salaries	\$ -	\$ 35,852,743	\$ 36,497,002	\$ 644,259
Other Compensation	-	189,086	190,477	1,391
Related Benefits	-	15,458,383	16,717,727	1,259,344
<b>Total Personal Services</b>	\$ -	\$ 51,500,212	\$ 53,405,206	\$ 1,904,994
Travel	-	249,735	221,500	(28,235)
Operating Services	-	8,518,752	9,123,856	605,104
Supplies	-	929,261	929,061	(200)
Professional Services	-	328,167	145,167	(183,000)
Other Charges	-	12,436,257	11,512,992	(923,265)
Acquisitions	-	214,535	224,785	10,250
Major Repairs	-	210,000	-	(210,000)
<b>Department Total</b>	\$ -	\$ 74,386,919	\$ 75,562,567	\$ 1,175,648
Personal Services:				
Salaries	\$ -	\$ -		\$ -
Other Compensation	-	-		-
Related Benefits	-	-		-
<b>Total Personal Services</b>	\$ -			\$ -
Travel	-	-		-
Operating Services	-	-		-
Supplies	-	-		-
Professional Services	-	-		-
Other Charges	-	-		-
Acquisitions	-	-		-
Major Repairs	-	-		-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -		\$ -
Other Compensation	-	-		-
Related Benefits	-	-		-
<b>Total Personal Services</b>				\$ -
Travel	-	-		-
Operating Services	-	-		-
Supplies	-	-		-
Professional Services	-	-		-
Other Charges	-	-		-
Acquisitions	-	-		-
Major Repairs	-	-		-
<b>Department Total</b>	\$ -	\$ -	\$ -	\$ -

## Schedule of Unrestricted Scholarships &amp; 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				125		\$2,500	\$604,681
Athletic							
Band				40		\$3,000	\$90,000
Foreign language							
High School							
Honors				135		\$5,000	\$623,385
LASIP							
LPB Stipend							
Music				10		\$650	\$12,350
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC				50		\$3,500	\$190,180
SEOG Matching							
College of Education				3		\$6,000	\$33,655
SSIG Matching				5		\$5,000	\$66,340
Special Leveraging Education Assistance				2		\$5,000	\$14,448
Dual Enrollment				17		\$1,200	\$22,000
Total Other Scholarships							\$0
							\$0
<b>Total Scholarships</b>	0	#DIV/0!	0	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		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	3	\$6,156	\$18,469	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)	137		\$492,098	120		\$4,556	\$336,050
Louisiana National Guard (29:36.1)	50	\$3,419	\$131,928	45		\$3,937	\$97,000
Hardship Waivers (17:3351)	9	\$834	\$5,838	25		\$882	\$50,000
Louisiana Go Grants	1,339	\$1,000	\$1,184,480	1,139		\$1,000	\$1,184,480
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff				15		\$500	\$17,600
Faculty Dependents							
War Orphans	50		\$260,893	50		\$5,840	\$260,772
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							\$0
Graduate Assistantships/Fellowships	135	\$3,269	\$439,758		149	\$6,614	\$438,000
Other (List - Use continuation sheet if necessary.)	277	\$5,906	\$1,135,758		270	\$7,322	\$909,845
<b>Total Fee Exemptions</b>	<b>2,000</b>	<b>\$1,835</b>	<b>\$3,669,221</b>	<b>1,397</b>	<b>419</b>	<b>\$1,824</b>	<b>\$3,313,217</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>2,000</b>	<b>\$1,835</b>	<b>\$3,669,221</b>	<b>1,784</b>	<b>419</b>	<b>\$2,256</b>	<b>\$4,970,256</b>



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

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

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

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

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$324,600
Revenues in FY 2012-13	\$151,679
<b>Total Revenues Available for FY 2012-13</b>	<b>476,279</b>
Less Funds Expended in FY 2012-13	200,000
Projected Revenue Available for FY 2013-14	163,470
Less Previous Commitments	200,000
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	<b>239,749</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$1,245,599
Revenues in FY 2012-13	\$720,373
<b>Total Revenues Available for FY 2012-13</b>	<b>1,965,972</b>
Less Funds Expended in FY 2012-13	879,527
Projected Revenue Available for FY 2013-14	778,023
Less Previous Commitments	1,000,000
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	<b>864,468</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$635,045
Revenues in FY 2012-13	\$733,646
<b>Total Revenues Available for FY 2012-13</b>	<b>1,368,691</b>
Less Funds Expended in FY 2012-13	856,777
Projected Revenue Available for FY 2013-14	795,136
Less Previous Commitments	942,454
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	<b>364,596</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

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

<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$512,842
Revenues in FY 2012-13	\$31,188
<b>Total Revenues Available for FY 2012-13</b>	<b>544,030</b>
Less Funds Expended in FY 2012-13	140,288
Projected Revenue Available for FY 2013-14	18,396
Less Previous Commitments	140,288
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	<b>281,850</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$0
Revenues in FY 2012-13	\$0
<b>Total Revenues Available for FY 2012-13</b>	<b>0</b>
Less Funds Expended in FY 2012-13	0
Projected Revenue Available for FY 2013-14	419,692
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	<b>419,692</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
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
<b>Revenues</b>	0	8,495,841	\$0	\$100,000	\$0	\$800,000	0	2,684,800
<b>Expenditures</b>								
Salaries	0	2,527,693	\$0	\$15,000	\$0	\$15,000	0	768,481
Other Compensation	0	320,000			\$0		0	
Related Benefits	0	844,057	\$0	\$17,250	\$0	\$73,000	0	248,520
<b>Total Personal Services</b>	0	3,691,750	0	32,250	0	88,000	0	1,017,001
Travel	0	1,062,000		\$4,500			0	25,000
Operating Services	0	410,000	\$0	\$46,500	\$0	\$585,000	0	175,500
Supplies	0	526,000		\$5,000	\$0	\$47,000	0	452,299
Merchandise for Resale								
Professional Services	0	165,000	\$0	\$0			0	60,000
Other Charges	0	2,091,091		\$11,750	\$0	\$80,000	0	680,000
Capital Outlay							0	275,000
Debt Service	0	550,000						
Interagency Transfers								
<b>Total Expenditures</b>	0	8,495,841	0	100,000	0	800,000	0	2,684,800
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	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**

	<b>Actual Residential Halls 2012-2013</b>	<b>Budgeted Residential Halls 2013-2014</b>	<b>Actual Student Center 2012-2013</b>	<b>Budgeted Student Center 2013-2014</b>	<b>Actual Vending 2012-2013</b>	<b>Budgeted Vending 2013-2014</b>	<b>Actual Intramural Sports Complex 2012-2013</b>	<b>Budgeted Intramural Sports Complex 2013-2014</b>
<b>Revenues</b>	0	7,672,439	0	942,225	0	109,000	0	1,402,053
<b>Expenditures</b>								
Salaries	0	1,888,968	0	379,807	0	65,000	0	299,180
Other Compensation	0	111,000	0	0	0	0	0	35,000
Related Benefits	0	790,311	0	133,933	0	29,250	0	116,963
<b>Total Personal Services</b>	<b>0</b>	<b>2,790,279</b>	<b>0</b>	<b>513,740</b>	<b>0</b>	<b>94,250</b>	<b>0</b>	<b>451,143</b>
Travel	0	25,000	0	12,500	0	4,500	0	35,000
Operating Services	0	2,208,160	0	204,040	0	3,250	0	72,010
Supplies	0	334,000	0	36,550	0	7,000	0	45,000
Merchandise for Resale								
Professional Services	0	20,000	0	6,500	0	0	0	0
Other Charges	0	170,000	0	5,395	0	0	0	0
Capital Outlay	0	175,000	0	138,500	0		0	458,900
Debt Service		1,950,000		25,000				340,000
Interagency Transfers								
<b>Total Expenditures</b>	<b>0</b>	<b>7,672,439</b>	<b>0</b>	<b>942,225</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>1,402,053</b>
<b>Revenues in Excess of Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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**

	<b>Actual 2012-2013</b>	<b>Budgeted 2013-2014</b>	<b>Actual 2012-2013</b>	<b>Budgeted 2013-2014</b>	<b>Actual 2012-2013</b>	<b>Budgeted 2013-2014</b>	<b>Actual Auxiliary Grand Total 2012-2013</b>	<b>Budgeted Auxiliary Grand Total 2013-2014</b>
<b>Revenues</b>	0	0	0	0	0	0	0	22,206,358
<b>Expenditures</b>								
Salaries	0	0	0	0	0	0	0	5,959,129
Other Compensation	0	0	0	0	0	0	0	466,000
Related Benefits	0	0	0	0	0	0	0	2,253,284
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,878,413</b>
Travel	0	0	0	0	0	0	0	1,168,500
Operating Services	0	0	0	0	0	0	0	3,704,460
Supplies	0	0	0	0	0	0	0	1,452,849
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	251,500
Other Charges	0	0	0	0	0	0	0	3,038,236
Capital Outlay	0	0	0	0	0	0	0	1,047,400
Debt Service	0	0	0	0	0	0	0	2,865,000
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,206,358</b>
<b>Revenues in Excess of Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
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)		
<b>Total Full Time Funded Positions</b>	<b>664</b>	<b>0</b>	<b>36,497,002</b>	<b>12,558,548</b>	<b>0</b>	<b>0</b>
<b>PART - TIME</b>						
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						
<b>Total Part-Time Funded Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,199,479</b>	<b>0</b>	<b>0</b>
<b>Grand Total Funded Positions</b>	<b>664</b>	<b>0</b>	<b>36,497,002</b>	<b>16,758,027</b>	<b>0</b>	<b>0</b>

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

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

## Form BOR-12

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

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-054603	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	1D8HD38N98F148092	DODGE	DURANGO SXT	2008	7,455	49,671
83200-090629	UNIT 20609 1998 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	2FAPP71W07X157613	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	1GN5C4E06DR302384	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
83200-503859	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 ECONOLINE 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
<b>Student Fees:</b>						
General Registration Fees		\$0	\$27,438,112	\$30,181,923	\$3,752.10	1-1
Non-Resident Fees		\$0	\$4,765,840	\$5,242,424	\$651.72	1-2
Academic Excellence Fees		\$0	\$1,450,590	\$1,450,590	\$180.33	1-3
Operational Fee		\$0	\$756,836	\$756,836	\$94.09	2-1
Academic Enhancement Fee		\$0	\$700,000	\$700,000	\$87.02	2-2
Building Use Fee		\$0	\$619,692	\$619,692	\$77.04	2-3
Technology Fee						3-1
Energy Surcharge		\$0	\$1,600,000	\$1,600,000	\$198.91	3-2
<b>University/Board-Assessed Fees:</b>						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$0	\$506,919	\$506,919	\$63.02	4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
Administrative Fees		\$0	\$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
<b>TOTALS</b>		\$0	\$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.

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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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$0	\$0	\$0	\$13,252,608	\$2,301,901	\$700,635	\$14,577,869	\$2,532,091	\$700,635
Other Compensation	\$0	\$0	\$0	\$68,595	\$11,915	\$3,626	\$75,455	\$13,106	\$3,626
Related Benefits	\$0	\$0	\$0	\$6,089,310	\$1,054,204	\$320,871	\$6,676,241	\$1,159,624	\$320,871
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,390,514</b>	<b>\$3,368,019</b>	<b>\$1,025,132</b>	<b>\$21,329,565</b>	<b>\$3,704,821</b>	<b>\$1,025,132</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$0	\$0	\$0	\$79,571	\$13,821	\$4,207	\$87,528	\$15,203	\$4,207
Operating Services	\$0	\$0	\$0	\$3,314,524	\$575,713	\$175,231	\$3,645,976	\$633,285	\$175,231
Supplies	\$0	\$0	\$0	\$337,489	\$58,620	\$17,842	\$371,238	\$64,482	\$17,842
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,731,583</b>	<b>\$648,154</b>	<b>\$197,280</b>	<b>\$4,104,742</b>	<b>\$712,970</b>	<b>\$197,280</b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$52,132	\$9,055	\$2,756	\$57,346	\$9,961	\$2,756
<b>OTHER CHARGES:</b>									
Other Charges	\$0	\$0	\$0	\$2,872,770	\$498,983	\$151,877	\$3,160,047	\$548,862	\$151,877
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$1,308,798	\$227,331	\$69,193	\$1,439,678	\$250,064	\$69,193
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,181,568</b>	<b>\$726,314</b>	<b>\$221,070</b>	<b>\$4,599,725</b>	<b>\$798,945</b>	<b>\$221,070</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0	\$0	\$82,314	\$14,298	\$4,352	\$90,546	\$15,727	\$4,352
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,314</b>	<b>\$14,298</b>	<b>\$4,352</b>	<b>\$90,546</b>	<b>\$15,727</b>	<b>\$4,352</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,438,112</b>	<b>\$4,765,840</b>	<b>\$1,450,580</b>	<b>\$30,181,923</b>	<b>\$5,242,424</b>	<b>\$1,450,580</b>

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

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
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$0	\$0	\$0	\$365,552	\$338,100	\$299,311	\$365,552	\$338,100	\$299,311
Other Compensation	\$0	\$0	\$0	\$1,892	\$1,750	\$1,549	\$1,892	\$1,750	\$1,549
Related Benefits	\$0	\$0	\$0	\$167,412	\$154,840	\$137,076	\$167,412	\$154,840	\$137,076
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,856</b>	<b>\$494,690</b>	<b>\$437,936</b>	<b>\$534,856</b>	<b>\$494,690</b>	<b>\$437,936</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$0	\$0	\$0	\$2,195	\$2,030	\$1,797	\$2,195	\$2,030	\$1,797
Operating Services	\$0	\$0	\$0	\$91,426	\$84,560	\$74,859	\$91,426	\$84,560	\$74,859
Supplies	\$0	\$0	\$0	\$9,309	\$8,610	\$7,622	\$9,309	\$8,610	\$7,622
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,930</b>	<b>\$95,200</b>	<b>\$84,278</b>	<b>\$102,930</b>	<b>\$95,200</b>	<b>\$84,278</b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,438	\$1,330	\$1,177	\$1,438	\$1,330	\$1,177
<b>OTHER CHARGES:</b>									
Other Charges	\$0	\$0	\$0	\$79,241	\$73,290	\$64,862	\$79,241	\$73,290	\$64,862
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$36,101	\$33,390	\$29,559	\$36,101	\$33,390	\$29,559
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,342</b>	<b>\$106,680</b>	<b>\$94,441</b>	<b>\$115,342</b>	<b>\$106,680</b>	<b>\$94,441</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0	\$0	\$2,271	\$2,100	\$1,859	\$2,271	\$2,100	\$1,859
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,271</b>	<b>\$2,100</b>	<b>\$1,859</b>	<b>\$2,271</b>	<b>\$2,100</b>	<b>\$1,859</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$756,836</b>	<b>\$700,000</b>	<b>\$619,692</b>	<b>\$756,836</b>	<b>\$700,000</b>	<b>\$619,692</b>

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



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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$0	\$0	\$0	\$772,800	\$244,842	\$3,242,076	\$772,800	\$244,842	\$3,242,076
Other Compensation	\$0	\$0	\$0	\$4,000	\$1,267	\$16,781	\$4,000	\$1,267	\$16,781
Related Benefits	\$0	\$0	\$0	\$353,920	\$112,130	\$1,484,777	\$353,920	\$112,130	\$1,484,777
<b>TOTAL SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,720</b>	<b>\$358,240</b>	<b>\$4,743,634</b>	<b>\$1,130,720</b>	<b>\$358,240</b>	<b>\$4,743,634</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$0	\$0	\$0	\$4,640	\$1,470	\$19,466	\$4,640	\$1,470	\$19,466
Operating Services	\$0	\$0	\$0	\$193,280	\$61,236	\$810,855	\$193,280	\$61,236	\$810,855
Supplies	\$0	\$0	\$0	\$19,680	\$6,235	\$82,562	\$19,680	\$6,235	\$82,562
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,600</b>	<b>\$68,941</b>	<b>\$912,883</b>	<b>\$217,600</b>	<b>\$68,941</b>	<b>\$912,883</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,040</b>	<b>\$963</b>	<b>\$12,754</b>	<b>\$14,400</b>	<b>\$963</b>	<b>\$12,754</b>
<b>OTHER CHARGES:</b>									
Other Charges	\$0	\$0	\$0	\$167,520	\$53,074	\$702,785	\$167,520	\$53,074	\$702,785
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$76,320	\$24,180	\$320,180	\$76,320	\$24,180	\$320,180
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,840</b>	<b>\$77,254</b>	<b>\$1,022,966</b>	<b>\$243,840</b>	<b>\$77,254</b>	<b>\$1,022,966</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0	\$0	\$4,800	\$1,521	\$20,137	\$4,800	\$1,521	\$20,137
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$1,521</b>	<b>\$20,137</b>	<b>\$4,800</b>	<b>\$1,521</b>	<b>\$20,137</b>
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$606,919</b>	<b>\$6,712,373</b>	<b>\$1,611,360</b>	<b>\$506,919</b>	<b>\$6,712,373</b>

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

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

OPERATING BUDGET FEE NAME	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2014-2015 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
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
<b>University Self-Assessed Fees:</b>			
Chancellor Endowment	\$0	100%	
Other University Assessed Fees	\$506,919	100%	\$0
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
Administrative Fees	\$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
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	////	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	////	\$0	\$0
	<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>////</b>	<b>\$0</b>	<b>\$0</b>

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

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

Institution: Southern University and A&M College

Fiscal Year 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: Southern University and A&M College

Revenue 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 FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$80,159	\$80,159
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$1,899,841	\$1,899,841	
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
<b>Total Revenue for Athletics</b>	<b>\$2,030,700</b>	<b>\$420,500</b>	<b>\$15,000</b>	<b>\$242,000</b>	<b>\$90,000</b>	<b>\$5,300,875</b>	<b>\$8,099,075</b>		

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



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

Institution: Southern University and A&M College

Fiscal Year 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
<b>Total Athletic Expenses</b>	<b>\$3,167,980</b>	<b>\$1,794,166</b>	<b>\$601,062</b>	<b>\$415,728</b>	<b>\$482,897</b>	<b>\$1,637,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,099,075</b>

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

Institution: Southern University and A&M College

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, Lyvonia	Head Football Coach	I	12	200,000			200,000
Odums, Dawson T.	Assistant Football Coach (Def. Coord)	I	12	60,000			60,000
Lounsberry, 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
<b>TOTAL</b>							<b>2,293,837</b>

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

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

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

**Revenue** Fiscal Year **2013-2014** 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	\$1,540,000	\$80,000	\$12,000	\$0	////////////////////	\$0	\$1,632,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./BowI)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$372,500	\$405,000	\$0	\$76,000	////////////////////	\$0	\$853,500	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,750,000	\$2,750,000	
	Parking Fees	\$200,000	\$0	\$0	\$0	////////////////////	\$0	\$200,000	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$443,000	\$443,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$25,000	\$25,000	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$180,000	\$270,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$247,500	\$247,500
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$1,899,841	\$1,899,841	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
<b>Total Revenue for Athletics</b>	<b>\$2,112,500</b>	<b>\$485,000</b>	<b>\$12,000</b>	<b>\$251,000</b>	<b>\$90,000</b>	<b>\$5,545,341</b>	<b>\$8,495,841</b>		

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

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

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

**Fiscal Year 2013-2014 Budgeted**

<b>Expense Category:</b>	<b>All Athletic Admin/General</b>	<b>Men's Football</b>	<b>Men's Basketball</b>	<b>Men's Baseball</b>	<b>Other Men's Sports</b>	<b>All Women's Athletics</b>	<b>Other Activities</b>	<b>All Concessions Programs</b>	<b>Total</b>
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
<b>Total Athletic Expenses</b>	<b>\$2,809,735</b>	<b>\$1,833,215</b>	<b>\$729,085</b>	<b>\$448,906</b>	<b>\$536,336</b>	<b>\$1,801,371</b>	<b>\$337,193</b>	<b>\$0</b>	<b>\$8,495,841</b>



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
<b>TOTAL</b>							<b>2,489,812</b>

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



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