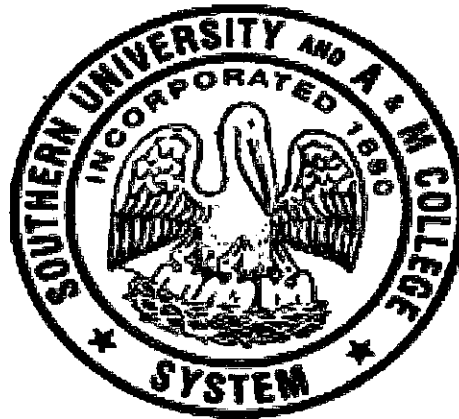


SOUTHERN UNIVERSITY SYSTEM
Southern University and Agricultural
& Mechanical College



OPERATING BUDGET

2015-2016

Submission Date: September 4, 2015

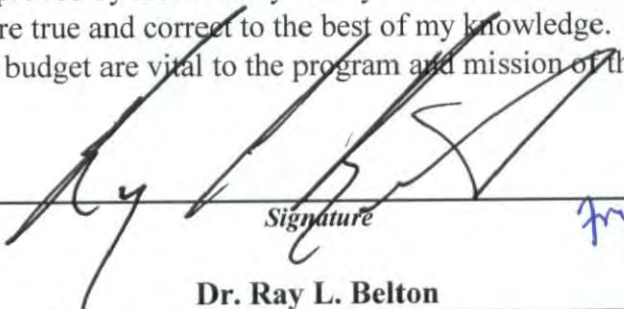
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016**

Name of Institution: Southern University and A&M College

Contact Person: Mr. Benjamin W. Pugh

Telephone Number: 225-771-5021

The accompanying forms, statements, and explanations, comprised of 107 pages, numbered 1 to 107 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Dr. Ray L. Belton

Name

President-Chancellor

Title

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

Institution: Southern University and A&M College

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$22,683,569	\$13,044,264	(\$9,639,305)	(42.49%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,921,942	\$13,176,863	\$11,254,921	585.60%
Higher Education Initiatives Fund	\$0	\$0	\$11,228,435	\$11,228,435	100.00%
Support Education in Louisiana First (SELF)	\$0	\$1,921,942	\$1,948,428	\$26,486	1.38%
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%
Rocketteller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$24,605,511	\$26,221,127	\$1,615,616	6.57%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$5,112,959	\$4,896,768	(\$216,191)	(4.23%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$44,550,362	\$44,550,362	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$74,268,832	\$75,668,257	\$1,399,425	1.88%
Expenditures by Function:					
Instruction	\$0	\$31,483,633	\$30,518,160	(\$965,473)	(3.07%)
Research	\$0	\$385,370	\$394,256	\$8,886	2.31%
Public Service	\$0	\$336,856	\$338,870	\$2,014	0.60%
Academic Support**	\$0	\$11,160,122	\$10,420,614	(\$739,508)	(6.63%)
Student Services	\$0	\$2,749,268	\$2,872,126	\$122,858	4.47%
Institutional Services	\$0	\$8,503,803	\$8,512,608	\$8,805	0.10%
Scholarships/Fellowships	\$0	\$4,970,256	\$5,650,000	\$679,744	13.68%
Plant Operations/Maintenance	\$0	\$11,701,438	\$10,984,217	(\$717,221)	(6.13%)
Total E&G Expenditures	\$0	\$71,290,746	\$69,690,851	(\$1,599,895)	(2.24%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$2,553,245	\$3,602,565	\$1,049,320	41.10%
Athletics	\$0	\$424,841	\$2,374,841	\$1,950,000	459.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$74,268,832	\$75,668,257	\$1,399,425	1.88%
Expenditures by Object:					
Salaries	\$0	\$35,888,642	\$35,730,458	(\$158,184)	(0.44%)
Other Compensation	\$0	\$170,477	\$213,477	\$43,000	25.22%
Related Benefits	\$0	\$17,251,754	\$16,470,580	(\$781,174)	(4.53%)
Total Personal Services	\$0	\$53,310,873	\$52,414,515	(\$896,358)	(1.68%)
Travel	\$0	\$249,000	\$232,500	(\$16,500)	(6.63%)
Operating Services	\$0	\$8,566,043	\$7,654,950	(\$911,093)	(10.64%)
Supplies	\$0	\$994,729	\$933,561	(\$61,168)	(6.15%)
Total Operating Expenses	\$0	\$9,809,772	\$8,821,011	(\$988,761)	(10.08%)
Professional Services	\$0	\$1,613,430	\$1,230,997	(\$382,433)	(23.70%)
Other Charges	\$0	\$6,706,727	\$9,357,171	\$2,650,444	39.52%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$2,553,245	\$3,602,565	\$1,049,320	41.10%
Total Other Charges	\$0	\$10,873,402	\$14,190,733	\$3,317,331	30.51%
General Acquisitions	\$0	\$137,136	\$97,349	(\$39,787)	(29.01%)
Library Acquisitions	\$0	\$137,649	\$137,649	\$0	0.00%
Major Repairs	\$0	\$0	\$7,000	\$7,000	100.00%
Total Acquisitions and Major Repairs	\$0	\$274,785	\$241,998	(\$32,787)	(11.93%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$74,268,832	\$75,668,257	\$1,399,425	1.88%

* This column should reflect the last approved BA-7 in FY 13-14

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

**Board of Regents
Form BOR-2**

Institution: Southern University and A&M College

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$5,112,959	\$4,896,768	(\$216,191)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$5,112,959	\$4,896,768	(\$216,191)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$28,371,180	\$28,965,349	\$594,169
Non-Resident Fees	\$0	\$4,778,872	\$4,367,840	(\$411,032)
Academic Excellence Fee	\$0	\$1,415,775	\$1,438,994	\$23,219
Operational Fee	\$0	\$738,672	\$750,786	\$12,114
Academic Enhancement Fee	\$0	\$557,301	\$557,301	\$0
Building Use Fee	\$0	\$255,353	\$255,353	\$0
Building Use Fee - Act 426	\$0	\$542,624	\$542,624	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$746,906	\$746,906	\$0
University Self-Assessed Fees	\$0	\$494,753	\$1,026,283	\$531,530
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$37,901,436	\$38,651,436	\$750,000
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	\$6,648,926	\$5,898,926	(\$750,000)
Total Self-Generated Funds	\$0	\$44,550,362	\$44,550,362	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$49,663,321	\$49,447,130	(\$216,191)

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

Institution: Southern University and A&M College

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$22,683,569	100.00%	\$0	0.00%	\$22,683,569	17.07%	\$13,044,264	100.00%	\$0	0.00%	\$13,044,264	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	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.45%	\$13,176,863	100.00%	\$0	0.00%	\$13,176,863	9.66%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,228,435	100.00%	\$0	0.00%	\$11,228,435	8.23%
Support Education in Louisiana First (SELF)	\$1,921,942	100.00%	\$0	0.00%	\$1,921,942	1.45%	\$1,948,428	100.00%	\$0	0.00%	\$1,948,428	1.43%
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-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$24,605,511	100.00%	\$0	0.00%	\$24,605,511	18.51%	\$26,221,127	100.00%	\$0	0.00%	\$26,221,127	19.22%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$5,112,959	100.00%	\$0	0.00%	\$5,112,959	3.85%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	3.69%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$5,112,959	100.00%	\$0	0.00%	\$5,112,959	3.85%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	3.69%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$28,371,180	100.00%	\$0	0.00%	\$28,371,180	21.35%	\$28,965,349	100.00%	\$0	0.00%	\$28,965,349	21.23%
Non-Resident Fees:	\$4,778,872	100.00%	\$0	0.00%	\$4,778,872	3.60%	\$4,367,840	100.00%	\$0	0.00%	\$4,367,840	3.20%
Academic Excellence Fee:	\$1,415,775	100.00%	\$0	0.00%	\$1,415,775	1.07%	\$1,438,994	100.00%	\$0	0.00%	\$1,438,994	1.05%
Operational Fee:	\$739,672	100.00%	\$0	0.00%	\$739,672	0.56%	\$750,786	100.00%	\$0	0.00%	\$750,786	0.55%
Student Athletic Fees	\$0	0.00%	\$2,665,000	100.00%	\$2,665,000	2.01%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	100.00%
Other Total	\$2,596,937	44.58%	\$3,228,874	55.42%	\$5,825,811	4.38%	\$3,128,467	47.26%	\$3,491,540	52.74%	\$6,620,007	4.85%
Total Student Fees:	\$37,901,436	86.54%	\$5,893,874	13.46%	\$43,795,310	32.85%	\$38,651,436	86.19%	\$6,191,540	13.81%	\$44,842,976	32.87%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$879,332	100.00%	\$879,332	0.66%	\$0	0.00%	\$495,938	100.00%	\$495,938	0.36%
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%	\$5,431,500	100.00%	\$5,431,500	4.09%	\$0	0.00%	\$4,395,250	100.00%	\$4,395,250	3.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$10,201,578	100.00%	\$10,201,578	7.68%	\$0	0.00%	\$13,891,983	100.00%	\$13,891,983	10.18%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$889,882	100.00%	\$889,882	0.67%	\$0	0.00%	\$539,361	100.00%	\$539,361	0.40%
Other Self-Generated Funds	\$6,648,926	100.00%	\$0	0.00%	\$6,648,926	5.00%	\$5,898,926	100.00%	\$0	0.00%	\$5,898,926	4.32%
Total Self-Generated Funds	\$44,550,362	65.68%	\$23,296,165	34.34%	\$67,846,527	51.05%	\$44,550,362	63.58%	\$25,514,072	36.42%	\$70,064,434	51.36%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$18,036,031	100.00%	\$18,036,031	13.57%	\$0	0.00%	\$18,578,642	100.00%	\$18,578,642	13.62%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$17,307,943	100.00%	\$17,307,943	13.02%	\$0	0.00%	\$16,661,981	100.00%	\$16,661,981	12.21%
Total Federal Funds	\$0	0.00%	\$35,343,974	100.00%	\$35,343,974	26.69%	\$0	0.00%	\$35,240,623	100.00%	\$35,240,623	26.83%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$74,268,832	65.88%	\$58,640,139	44.12%	\$132,908,971	100.00%	\$75,868,257	55.47%	\$60,754,695	44.53%	\$136,622,952	100.00%

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

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

Institution: Southern University and A&M College

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,044,264	100.00%	\$0	0.00%	\$13,044,264	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%	\$13,176,863	100.00%	\$0	0.00%	\$13,176,863	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,228,435	100.00%	\$0	0.00%	\$11,228,435	8.23%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,948,428	100.00%	\$0	0.00%	\$1,948,428	1.43%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$28,221,127	100.00%	\$0	0.00%	\$28,221,127	19.22%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	8.06%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,896,768	100.00%	\$0	0.00%	\$4,896,768	3.58%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$28,965,349	100.00%	\$0	0.00%	\$28,965,349	21.23%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,367,840	100.00%	\$0	0.00%	\$4,367,840	3.20%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,438,994	100.00%	\$0	0.00%	\$1,438,994	1.05%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,786	100.00%	\$0	0.00%	\$750,786	0.55%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,700,000	100.00%	\$2,700,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,128,467	47.26%	\$3,491,540	52.74%	\$6,620,007	4.85%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,851,436	86.18%	\$6,191,540	13.81%	\$44,842,976	32.87%
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%	\$495,938	100.00%	\$495,938	0.36%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,395,250	100.00%	\$4,395,250	3.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,891,983	100.00%	\$13,891,983	10.18%
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%	\$539,361	100.00%	\$539,361	0.40%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,898,926	100.00%	\$0	0.00%	\$5,898,926	4.32%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$44,550,362	63.58%	\$26,514,072	36.42%	\$70,064,434	51.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,578,642	100.00%	\$18,578,642	13.62%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,661,981	100.00%	\$16,661,981	12.21%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,240,623	100.00%	\$35,240,623	25.83%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$75,868,257	65.47%	\$60,754,695	44.53%	\$136,422,952	100.00%

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

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

Institution: Southern University and A&M College

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$557,301	\$0	\$557,301	\$0
Building Use Fee	\$0	\$0	\$255,353	\$0	\$255,353	\$0
Building Use Fee - Act 426	\$0	\$0	\$542,624	\$0	\$542,624	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$733,646	\$0	\$726,770
Energy Surcharge	\$0	\$0	\$746,906	\$0	\$746,906	\$0
University Self-Assessed Fees	\$0	\$0	\$494,753	\$0	\$1,026,283	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$2,495,227	\$0	\$2,764,770
Student Athletic Fees	\$0	\$0	\$0	\$2,665,000	\$0	\$2,700,000
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$2,596,937	\$5,893,874	\$3,128,467	\$6,191,540
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$20,689,640	\$20,601,559	(\$88,081)
Other Compensation	\$0	\$104,100	\$104,100	\$0
Related Benefits	\$0	\$9,724,069	\$8,809,947	(\$914,122)
Total Personal Services	\$0	\$30,517,809	\$29,515,606	(\$1,002,203)
Travel	\$0	\$80,000	\$89,000	\$9,000
Operating Services	\$0	\$408,500	\$420,500	\$12,000
Supplies	\$0	\$278,586	\$282,086	\$3,500
Total Operating Expenses	\$0	\$767,086	\$791,586	\$24,500
Professional Services	\$0	\$1,800	\$14,030	\$12,230
Other Charges	\$0	\$173,406	\$173,406	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$175,206	\$187,436	\$12,230
General Acquisitions	\$0	\$23,532	\$23,532	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,532	\$23,532	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$31,483,633	\$30,518,160	(\$965,473)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$257,353	\$261,911	\$4,558
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$108,167	\$112,495	\$4,328
Total Personal Services	\$0	\$365,520	\$374,406	\$8,886
Travel	\$0	\$2,500	\$2,500	\$0
Operating Services	\$0	\$13,600	\$13,600	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
Total Operating Expenses	\$0	\$19,850	\$19,850	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$385,370	\$394,256	\$8,886
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$201,407	\$201,407	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$124,949	\$126,963	\$2,014
Total Personal Services	\$0	\$326,356	\$328,370	\$2,014
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$0	\$10,500	\$10,500	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$336,856	\$338,870	\$2,014

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$5,732,185	\$5,694,825	(\$37,360)
Other Compensation	\$0	\$11,777	\$6,777	(\$5,000)
Related Benefits	\$0	\$2,471,385	\$2,514,318	\$42,933
Total Personal Services	\$0	\$8,215,347	\$8,215,920	\$573
Travel	\$0	\$65,345	\$41,345	(\$24,000)
Operating Services	\$0	\$528,500	\$296,800	(\$231,700)
Supplies	\$0	\$160,668	\$96,000	(\$64,668)
Total Operating Expenses	\$0	\$754,513	\$434,145	(\$320,368)
Professional Services	\$0	\$1,508,563	\$1,118,900	(\$389,663)
Other Charges	\$0	\$481,300	\$502,000	\$20,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,989,863	\$1,620,900	(\$368,963)
General Acquisitions	\$0	\$62,750	\$5,000	(\$57,750)
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$7,000	\$7,000
Total Acquisitions and Major Repairs	\$0	\$200,399	\$149,649	(\$50,750)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,160,122	\$10,420,614	(\$739,508)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,455,545	\$1,533,742	\$78,197
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$761,060	\$805,721	\$44,661
Total Personal Services	\$0	\$2,216,605	\$2,339,463	\$122,858
Travel	\$0	\$55,805	\$55,805	\$0
Operating Services	\$0	\$403,208	\$403,208	\$0
Supplies	\$0	\$70,950	\$70,950	\$0
Total Operating Expenses	\$0	\$529,963	\$529,963	\$0
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
Total Other Charges	\$0	\$2,700	\$2,700	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,749,268	\$2,872,126	\$122,858
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$4,639,914	\$4,583,791	(\$56,123)
Other Compensation	\$0	\$50,500	\$98,500	\$48,000
Related Benefits	\$0	\$2,631,621	\$2,659,903	\$28,282
Total Personal Services	\$0	\$7,322,035	\$7,342,194	\$20,159
Travel	\$0	\$43,850	\$42,350	(\$1,500)
Operating Services	\$0	\$193,698	\$219,698	\$26,000
Supplies	\$0	\$191,075	\$191,075	\$0
Total Operating Expenses	\$0	\$428,623	\$453,123	\$24,500
Professional Services	\$0	\$80,867	\$75,867	(\$5,000)
Other Charges	\$0	\$631,424	\$631,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$712,291	\$707,291	(\$5,000)
General Acquisitions	\$0	\$40,854	\$10,000	(\$30,854)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$40,854	\$10,000	(\$30,854)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,503,803	\$8,512,608	\$8,805

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$4,970,256	\$5,650,000	\$679,744
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,970,256	\$5,650,000	\$679,744
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,970,256	\$5,650,000	\$679,744
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$2,912,598	\$2,853,223	(\$59,375)
Other Compensation	\$0	\$4,100	\$4,100	\$0
Related Benefits	\$0	\$1,430,503	\$1,441,233	\$10,730
Total Personal Services	\$0	\$4,347,201	\$4,298,556	(\$48,645)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$7,012,037	\$6,294,644	(\$717,393)
Supplies	\$0	\$287,200	\$287,200	\$0
Total Operating Expenses	\$0	\$7,299,237	\$6,581,844	(\$717,393)
Professional Services	\$0	\$19,500	\$19,500	\$0
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$45,000	\$45,000	\$0
General Acquisitions	\$0	\$10,000	\$58,817	\$48,817
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,000	\$58,817	\$48,817
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,701,438	\$10,984,217	(\$717,221)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$35,888,642	\$35,730,458	(\$158,184)
Other Compensation	\$0	\$170,477	\$213,477	\$43,000
Related Benefits	\$0	\$17,251,754	\$16,470,580	(\$781,174)
Total Personal Services	\$0	\$53,310,873	\$52,414,515	(\$896,358)
Travel	\$0	\$249,000	\$232,500	(\$16,500)
Operating Services	\$0	\$8,566,043	\$7,654,950	(\$911,093)
Supplies	\$0	\$994,729	\$933,561	(\$61,168)
Total Operating Expenses	\$0	\$9,809,772	\$8,821,011	(\$988,761)
Professional Services	\$0	\$1,613,430	\$1,230,997	(\$382,433)
Other Charges	\$0	\$6,281,886	\$6,982,330	\$700,444
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$7,895,316	\$8,213,327	\$318,011
General Acquisitions	\$0	\$137,136	\$97,349	(\$39,787)
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$7,000	\$7,000
Total Acquisitions and Major Repairs	\$0	\$274,785	\$241,998	(\$32,787)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$71,290,746	\$69,690,851	(\$1,599,895)

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

Institution: Southern University and A&M College

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,553,245	\$3,602,565	\$1,049,320
Total Other Charges	\$0	\$2,553,245	\$3,602,565	\$1,049,320
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,553,245	\$3,602,565	\$1,049,320
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$424,841	\$2,374,841	\$1,950,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$424,841	\$2,374,841	\$1,950,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$424,841	\$2,374,841	\$1,950,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$35,888,642	\$35,730,458	(\$158,184)
Other Compensation	\$0	\$170,477	\$213,477	\$43,000
Related Benefits	\$0	\$17,251,754	\$16,470,580	(\$781,174)
Total Personal Services	\$0	\$53,310,873	\$52,414,515	(\$896,358)
Travel	\$0	\$249,000	\$232,500	(\$16,500)
Operating Services	\$0	\$8,566,043	\$7,654,950	(\$911,093)
Supplies	\$0	\$994,729	\$933,561	(\$61,168)
Total Operating Expenses	\$0	\$9,809,772	\$8,821,011	(\$988,761)
Professional Services	\$0	\$1,613,430	\$1,230,997	(\$382,433)
Other Charges	\$0	\$6,706,727	\$9,357,171	\$2,650,444
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,553,245	\$3,602,565	\$1,049,320
Total Other Charges	\$0	\$10,873,402	\$14,190,733	\$3,317,331
General Acquisitions	\$0	\$137,136	\$97,349	(\$39,787)
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$7,000	\$7,000
Total Acquisitions and Major Repairs	\$0	\$274,785	\$241,998	(\$32,787)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$74,268,832	\$75,668,257	\$1,399,425

Total must equal BOR-1.

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-22114				
Personal Services:				
Salaries	\$ -	\$ 94,480	\$ 94,480	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	35,430	36,375	945
Total Personal Services	\$ -	\$ 129,910	\$ 130,855	\$ 945
Travel		1,000	1,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 133,660	\$ 134,605	\$ 945
HUMAN NUTRITION - 210813-22115				
Personal Services:				
Salaries	\$ -	\$ 189,133	\$ 189,133	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	70,925	72,816	1,891
Total Personal Services	\$ -	\$ 260,058	\$ 261,949	\$ 1,891
Travel		500	500	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 271,058	\$ 272,949	\$ 1,891
PLANT and SOIL SCIENCE - 210815-22117				
Personal Services:				
Salaries	\$ -	\$ 434,811	\$ 434,811	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	163,054	167,402	4,348
Total Personal Services	\$ -	\$ 597,865	\$ 602,213	\$ 4,348
Travel		-	-	-
Operating Services	-	2,150	2,150	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 601,015	\$ 605,363	\$ 4,348

Board of Regents
Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
URBAN FORESTRY - 214008-22119				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
ANIMAL SCIENCE - 210817-22120				
Personal Services:				
Salaries	\$ -	\$ 65,617	\$ 65,617	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	24,606	25,263	657
Total Personal Services	\$ -	\$ 90,223	\$ 90,880	\$ 657
Travel	-	-	-	-
Operating Services	-	1,850	1,850	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 93,073	\$ 93,730	\$ 657
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-22129				
Personal Services:				
Salaries	\$ -	\$ 65,618	\$ 65,618	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	24,607	25,263	656
Total Personal Services	\$ -	\$ 90,225	\$ 90,881	\$ 656
Travel	-	500	500	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,725	\$ 95,381	\$ 656

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CLOTHING and TEXTILES - 210811-22130				
Personal Services:				
Salaries	\$ -	\$ 66,424	\$ 186,424	\$ 120,000
Other Compensation	-	-	-	-
Related Benefits	-	24,909	71,773	46,864
Total Personal Services	\$ -	\$ 91,333	\$ 258,197	\$ 166,864
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,333	\$ 261,197	\$ 166,864
CHILD DEVELOPMENT - 210812-22131				
Personal Services:				
Salaries	\$ -	\$ 50,000	\$ 170,000	\$ 120,000
Other Compensation	-	-	-	-
Related Benefits	-	18,750	65,450	46,700
Total Personal Services	\$ -	\$ 68,750	\$ 235,450	\$ 166,700
Travel	-	500	500	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 71,750	\$ 238,450	\$ 166,700
ENGLISH - 210827-22173				
Personal Services:				
Salaries	\$ -	\$ 381,684	\$ 547,739	\$ 166,055
Other Compensation	-	-	-	-
Related Benefits	-	143,132	210,880	67,748
Total Personal Services	\$ -	\$ 524,816	\$ 758,619	\$ 233,803
Travel	-	1,500	1,500	-
Operating Services	-	11,500	11,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 542,816	\$ 776,619	\$ 233,803

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
FINE and APPLIED ARTS - 210828-22174				
Personal Services:				
Salaries	\$ -	\$ 187,255	\$ 187,255	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	70,221	72,093	1,872
Total Personal Services	\$ -	\$ 257,476	\$ 259,348	\$ 1,872
Travel	-	1,500	1,500	-
Operating Services	-	5,000	5,000	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 269,976	\$ 271,848	\$ 1,872
DIVISION OF MUSIC - 210829-22175				
Personal Services:				
Salaries	\$ -	\$ 308,267	\$ 401,202	\$ 92,935
Other Compensation	-	-	-	-
Related Benefits	-	115,600	154,463	38,863
Total Personal Services	\$ -	\$ 423,867	\$ 555,665	\$ 131,798
Travel	-	1,500	1,500	-
Operating Services	-	8,500	8,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 435,867	\$ 567,665	\$ 131,798
FOREIGN LANGUAGES - 210830-22176				
Personal Services:				
Salaries	\$ -	\$ 225,176	\$ 281,676	\$ 56,500
Other Compensation	-	-	-	-
Related Benefits	-	84,441	108,445	24,004
Total Personal Services	\$ -	\$ 309,617	\$ 390,121	\$ 80,504
Travel	-	1,500	1,500	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 317,617	\$ 398,121	\$ 80,504

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SPEECH and DRAMA - 210831-22177				
Personal Services:				
Salaries	\$ -	\$ 139,057	\$ 139,057	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	52,146	53,537	1,391
Total Personal Services	\$ -	\$ 191,203	\$ 192,594	\$ 1,391
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 197,203	\$ 198,594	\$ 1,391
SPEECH PATHOLOGY - 210832-22178				
Personal Services:				
Salaries	\$ -	\$ 352,327	\$ 417,326	\$ 64,999
Other Compensation	-	-	-	-
Related Benefits	-	132,123	160,671	28,548
Total Personal Services	\$ -	\$ 484,450	\$ 577,997	\$ 93,547
Travel	-	1,000	1,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 489,450	\$ 582,997	\$ 93,547
HISTORY - 210833-22179				
Personal Services:				
Salaries	\$ -	\$ 531,814	\$ 626,616	\$ 94,802
Other Compensation	-	-	-	-
Related Benefits	-	199,430	241,247	41,817
Total Personal Services	\$ -	\$ 731,244	\$ 867,863	\$ 136,619
Travel	-	1,500	1,500	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 745,744	\$ 882,363	\$ 136,619

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MASS COMMUNICATIONS - 210834-22180				
Personal Services:				
Salaries	\$ -	\$ 264,915	\$ 369,915	\$ 105,000
Other Compensation	-	-	-	-
Related Benefits	-	99,343	142,417	43,074
Total Personal Services	\$ -	\$ 364,258	\$ 512,332	\$ 148,074
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 381,258	\$ 529,332	\$ 148,074
SPEECH AND HEARING CLINIC - 210902-22183				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 11,000	\$ 11,000	\$ -
MASTERS OF BUSINESS ADMINISTRATION - 210935-22202				
Personal Services:				
Salaries	\$ -	\$ 160,727	\$ 160,727	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	60,273	61,880	1,607
Total Personal Services	\$ -	\$ 221,000	\$ 222,607	\$ 1,607
Travel	-	5,000	5,000	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 239,000	\$ 240,607	\$ 1,607

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOOL OF ACCOUNTANCY - 210838-22205				
Personal Services:				
Salaries	\$ -	\$ 404,630	\$ 407,272	\$ 2,642
Other Compensation	-	-	-	-
Related Benefits	-	151,736	156,800	5,064
Total Personal Services	\$ -	\$ 556,366	\$ 564,072	\$ 7,706
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 566,866	\$ 574,572	\$ 7,706
ECONOMICS - 210840-22206				
Personal Services:				
Salaries	\$ -	\$ 609,523	\$ 609,523	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	228,571	234,666	6,095
Total Personal Services	\$ -	\$ 838,094	\$ 844,189	\$ 6,095
Travel	-	1,000	1,000	-
Operating Services	-	3,500	3,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 843,594	\$ 849,689	\$ 6,095
MANAGEMENT & MARKETING - 210842-22207				
Personal Services:				
Salaries	\$ -	\$ 582,546	\$ 582,546	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	218,455	224,280	5,825
Total Personal Services	\$ -	\$ 801,001	\$ 806,826	\$ 5,825
Travel	-	500	500	-
Operating Services	-	5,000	5,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 807,501	\$ 813,326	\$ 5,825

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
BEHAVIORAL STUDIES - 210852-22253				
Personal Services:				
Salaries	\$ -	\$ 264,181	\$ 259,584	\$ (4,597)
Other Compensation	-	-	-	-
Related Benefits	-	99,068	99,940	872
Total Personal Services	\$ -	\$ 363,249	\$ 359,524	\$ (3,725)
Travel	-	1,000	1,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 369,749	\$ 366,024	\$ (3,725)
HEALTH & PHYSICAL EDUCATION - 210853-22254				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	3,236	3,236	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,736	\$ 5,736	\$ -
CONTINUING EDUCATION - 210854-22255				
Personal Services:				
Salaries	\$ -	\$ 62,290	\$ 62,290	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	23,359	23,982	623
Total Personal Services	\$ -	\$ 85,649	\$ 86,272	\$ 623
Travel	-	5,000	5,000	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 95,649	\$ 96,272	\$ 623

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CURRICULUM & INSTRUCTION - 210855-22256				
Personal Services:				
Salaries	\$ -	\$ 758,170	\$ 1,036,957	\$ 278,787
Other Compensation	-	-	-	-
Related Benefits	-	284,314	399,228	114,914
Total Personal Services	\$ -	\$ 1,042,484	\$ 1,436,185	\$ 393,701
Travel	-	3,500	3,500	-
Operating Services	-	28,000	28,000	-
Supplies	-	7,500	7,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,081,484	\$ 1,475,185	\$ 393,701
SPECIAL EDUCATION - 210856-22257				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
STUDENT TEACHING - 210845-22263				
Personal Services:				
Salaries	\$ -	\$ 24,000	\$ 24,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,000	9,240	240
Total Personal Services	\$ -	\$ 33,000	\$ 33,240	\$ 240
Travel	-	1,500	1,500	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 38,500	\$ 38,740	\$ 240

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
EDUCATIONAL LEADERSHIP - 210939-22265				
Personal Services:				
Salaries	\$ -	\$ 50,299	\$ 50,299	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	18,862	19,365	503
Total Personal Services	\$ -	\$ 69,161	\$ 69,664	\$ 503
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 69,161	\$ 69,664	\$ 503
GRADUATE SCHOOL - 210886-22302				
Personal Services:				
Salaries	\$ -	\$ 465,000	\$ 495,000	\$ 30,000
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 465,000	\$ 495,000	\$ 30,000
Travel	-	1,000	1,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 478,500	\$ 508,500	\$ 30,000
HONORS COLLEGE - 210889-22327				
Personal Services:				
Salaries	\$ -	\$ 118,833	\$ 118,833	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	44,562	45,751	1,189
Total Personal Services	\$ -	\$ 163,395	\$ 164,584	\$ 1,189
Travel	-	1,000	10,000	9,000
Operating Services	-	8,000	20,000	12,000
Supplies	-	6,500	10,000	3,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 178,895	\$ 204,584	\$ 25,689

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
NAVY ROTC - 210895-22372				
Personal Services:				
Salaries	\$ -	\$ 40,000	\$ 40,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	15,000	15,400	400
Total Personal Services	\$ -	\$ 55,000	\$ 55,400	\$ 400
Travel	-	500	500	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 58,000	\$ 58,400	\$ 400
SCHOOL OF NURSING - 210878-22403				
Personal Services:				
Salaries	\$ -	\$ 1,718,380	\$ 1,811,150	\$ 92,770
Other Compensation	-	-	-	-
Related Benefits	-	644,393	697,293	52,900
Total Personal Services	\$ -	\$ 2,362,773	\$ 2,508,443	\$ 145,670
Travel	-	1,500	1,500	-
Operating Services	-	40,000	40,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	-	12,230	12,230
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,412,273	\$ 2,570,173	\$ 157,900
NURSING DOCTORAL - 214005-22406				
Personal Services:				
Salaries	\$ -	\$ 342,172	\$ 411,172	\$ 69,000
Other Compensation	-	-	-	-
Related Benefits	-	128,315	158,301	29,986
Total Personal Services	\$ -	\$ 470,487	\$ 569,473	\$ 98,986
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 470,487	\$ 569,473	\$ 98,986

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-22452				
Personal Services:				
Salaries	\$ -	\$ 277,033	\$ 283,633	\$ 6,600
Other Compensation	-	-	-	-
Related Benefits	-	103,887	109,199	5,312
Total Personal Services	\$ -	\$ 380,920	\$ 392,832	\$ 11,912
Travel	\$ -	1,500	1,500	-
Operating Services	-	8,000	8,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 392,420	\$ 404,332	\$ 11,912
POLITICAL SCIENCE - 210885-22453				
Personal Services:				
Salaries	\$ -	\$ 433,311	\$ 433,311	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	162,492	166,825	4,333
Total Personal Services	\$ -	\$ 595,803	\$ 600,136	\$ 4,333
Travel	-	1,000	1,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 604,303	\$ 608,636	\$ 4,333
GEOGRAPHY - 210881-22454				
Personal Services:				
Salaries	\$ -	\$ 44,635	\$ 44,635	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	16,738	17,184	446
Total Personal Services	\$ -	\$ 61,373	\$ 61,819	\$ 446
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 63,873	\$ 64,319	\$ 446

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
HARVARD COLLABORATION - 210883-22455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	30,000	30,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 30,000	\$ 30,000	\$ -
Travel	-	2,500	2,500	-
Operating Services	-	3,200	3,200	-
Supplies	-	7,000	7,000	-
Professional Services	-	1,800	1,800	-
Other Charges	-	8,406	8,406	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 62,906	\$ 62,906	\$ -
CRIMINAL JUSTICE - 210930-22456				
Personal Services:				
Salaries	\$ -	\$ 195,148	\$ 195,148	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	73,181	75,132	1,951
Total Personal Services	\$ -	\$ 268,329	\$ 270,280	\$ 1,951
Travel	-	1,000	1,000	-
Operating Services	-	3,000	3,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 274,829	\$ 276,780	\$ 1,951
PUBLIC POLICY - 214006-22457				
Personal Services:				
Salaries	\$ -	\$ 105,400	\$ 105,400	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	39,525	40,579	1,054
Total Personal Services	\$ -	\$ 144,925	\$ 145,979	\$ 1,054
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 144,925	\$ 145,979	\$ 1,054

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
BIOLOGY - 210868-22475				
Personal Services:				
Salaries	\$ -	\$ 603,007	\$ 603,007	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	226,128	232,158	6,030
Total Personal Services	\$ -	\$ 829,135	\$ 835,165	\$ 6,030
Travel	-	1,000	1,000	-
Operating Services	-	21,000	21,000	-
Supplies	-	42,000	42,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 893,135	\$ 899,165	\$ 6,030
CHEMISTRY - 210869-22476				
Personal Services:				
Salaries	\$ -	\$ 463,998	\$ 469,393	\$ 5,395
Other Compensation	-	-	-	-
Related Benefits	-	173,999	180,716	6,717
Total Personal Services	\$ -	\$ 637,997	\$ 650,109	\$ 12,112
Travel	-	1,000	1,000	-
Operating Services	-	14,400	14,400	-
Supplies	-	23,500	23,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 676,897	\$ 689,009	\$ 12,112
COMPUTER SCIENCE - 210870-22477				
Personal Services:				
Salaries	\$ -	\$ 750,122	\$ 767,199	\$ 17,077
Other Compensation	-	-	-	-
Related Benefits	-	281,296	295,372	14,076
Total Personal Services	\$ -	\$ 1,031,418	\$ 1,062,571	\$ 31,153
Travel	-	2,000	2,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,046,918	\$ 1,078,071	\$ 31,153

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MATHEMATICS - 210871-22478				
Personal Services:				
Salaries	\$ -	\$ 635,198	\$ 646,026	\$ 10,828
Other Compensation	-	-	-	-
Related Benefits	-	238,199	248,720	10,521
Total Personal Services	\$ -	\$ 873,397	\$ 894,746	\$ 21,349
Travel	-	2,000	2,000	-
Operating Services	-	11,000	11,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 891,397	\$ 912,746	\$ 21,349
PHYSICS - 210872-22479				
Personal Services:				
Salaries	\$ -	\$ 500,361	\$ 500,361	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	187,635	192,639	5,004
Total Personal Services	\$ -	\$ 687,996	\$ 693,000	\$ 5,004
Travel	-	500	500	-
Operating Services	-	9,000	9,000	-
Supplies	-	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 708,996	\$ 714,000	\$ 5,004
PSYCHOLOGY - 210874-22480				
Personal Services:				
Salaries	\$ -	\$ 343,233	\$ 359,402	\$ 16,169
Other Compensation	-	-	-	-
Related Benefits	-	128,712	138,370	9,658
Total Personal Services	\$ -	\$ 471,945	\$ 497,772	\$ 25,827
Travel	-	500	500	-
Operating Services	-	7,200	7,200	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 480,645	\$ 506,472	\$ 25,827

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SOCIOLOGY - 210875-22481				
Personal Services:				
Salaries	\$ -	\$ 390,988	\$ 390,551	\$ (437)
Other Compensation	-	-	-	-
Related Benefits	-	146,621	150,362	3,741
Total Personal Services	\$ -	\$ 537,609	\$ 540,913	\$ 3,304
Travel	-	1,000	1,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 545,609	\$ 548,913	\$ 3,304
SOCIAL WORK - 210876-22482				
Personal Services:				
Salaries	\$ -	\$ 100,193	\$ 117,387	\$ 17,194
Other Compensation	-	-	-	-
Related Benefits	-	37,572	45,194	7,622
Total Personal Services	\$ -	\$ 137,765	\$ 162,581	\$ 24,816
Travel	-	1,000	1,000	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 146,765	\$ 171,581	\$ 24,816
REHABILITATION PSHCHOLOGY - 210929-22484				
Personal Services:				
Salaries	\$ -	\$ 410,510	\$ 413,310	\$ 2,800
Other Compensation	-	-	-	-
Related Benefits	-	153,941	159,124	5,183
Total Personal Services	\$ -	\$ 564,451	\$ 572,434	\$ 7,983
Travel	-	1,000	1,000	-
Operating Services	-	6,600	6,600	-
Supplies	-	3,600	3,600	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 575,651	\$ 583,634	\$ 7,983

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ENVIRONMENTAL TOXICOLOGY - 214002-22485				
Personal Services:				
Salaries	\$ -	\$ 216,656	\$ 232,076	\$ 15,420
Other Compensation	-	-	-	-
Related Benefits	-	81,246	89,349	8,103
Total Personal Services	\$ -	\$ 297,902	\$ 321,425	\$ 23,523
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 297,902	\$ 321,425	\$ 23,523
CRIMINAL JUSTICE - 214003-22486				
Personal Services:				
Salaries	\$ -	\$ 68,682	\$ 68,682	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	25,756	26,443	687
Total Personal Services	\$ -	\$ 94,438	\$ 95,125	\$ 687
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,438	\$ 95,125	\$ 687
PHYSICS - MASTER - 214004-22487				
Personal Services:				
Salaries	\$ -	\$ 139,496	\$ 139,496	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	52,311	53,706	1,395
Total Personal Services	\$ -	\$ 191,807	\$ 193,202	\$ 1,395
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 191,807	\$ 193,202	\$ 1,395

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MATH AND SCIENCE, PHD - 214007-22488				
Personal Services:				
Salaries	\$ -	\$ 235,233	\$ 324,400	\$ 89,167
Other Compensation	-	-	-	-
Related Benefits	-	88,212	124,894	36,682
Total Personal Services	\$ -	\$ 323,445	\$ 449,294	\$ 125,849
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 323,445	\$ 449,294	\$ 125,849
UNIVERSITY COLLEGE - 210891-22622				
Personal Services:				
Salaries	\$ -	\$ 90,080	\$ 90,080	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	33,780	34,681	901
Total Personal Services	\$ -	\$ 123,860	\$ 124,761	\$ 901
Travel	-	500	500	-
Operating Services	-	15,000	15,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 141,360	\$ 142,261	\$ 901
ARMY ROTC - 210894-22641				
Personal Services:				
Salaries	\$ -	\$ 26,416	\$ 26,416	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,906	10,170	264
Total Personal Services	\$ -	\$ 36,322	\$ 36,586	\$ 264
Travel	-	500	500	-
Operating Services	-	2,600	2,600	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 40,922	\$ 41,186	\$ 264

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CIVIL ENGINEERING - 210860-22683				
Personal Services:				
Salaries	\$ -	\$ 356,063	\$ 444,979	\$ 88,916
Other Compensation	-	-	-	-
Related Benefits	-	133,524	171,317	37,793
Total Personal Services	\$ -	\$ 489,587	\$ 616,296	\$ 126,709
Travel	-	1,500	1,500	-
Operating Services	-	8,000	8,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 504,087	\$ 630,796	\$ 126,709
ELECTRICAL ENGINEERING - 210861-22684				
Personal Services:				
Salaries	\$ -	\$ 671,068	\$ 656,575	\$ (14,493)
Other Compensation	-	-	-	-
Related Benefits	-	251,651	252,781	1,130
Total Personal Services	\$ -	\$ 922,719	\$ 909,356	\$ (13,363)
Travel	-	1,500	1,500	-
Operating Services	-	10,500	10,500	-
Supplies	-	5,500	5,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 940,219	\$ 926,856	\$ (13,363)
MECHANICAL ENGINEERING - 210862-22685				
Personal Services:				
Salaries	\$ -	\$ 804,656	\$ 791,066	\$ (13,590)
Other Compensation	-	-	-	-
Related Benefits	-	301,746	304,560	2,814
Total Personal Services	\$ -	\$ 1,106,402	\$ 1,095,626	\$ (10,776)
Travel	-	1,500	1,500	-
Operating Services	-	25,000	25,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,135,402	\$ 1,124,626	\$ (10,776)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOOL OF ARCHITECTURE - 210865-22687				
Personal Services:				
Salaries	\$ -	\$ 373,321	\$ 91,309	\$ (282,012)
Other Compensation	-	-	-	-
Related Benefits	-	139,995	35,154	(104,841)
Total Personal Services	\$ -	\$ 513,316	\$ 126,463	\$ (386,853)
Travel	-	1,500	1,500	-
Operating Services	-	7,000	7,000	-
Supplies	-	8,000	8,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 529,816	\$ 142,963	\$ (386,853)
ELECTRONICS ENGINEERING - 210858-22688				
Personal Services:				
Salaries	\$ -	\$ 266,900	\$ 322,319	\$ 55,419
Other Compensation	-	-	-	-
Related Benefits	-	100,088	124,093	24,005
Total Personal Services	\$ -	\$ 366,988	\$ 446,412	\$ 79,424
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	3,500	3,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 377,988	\$ 457,412	\$ 79,424
PhD ENGINEERING PROGRAM - 210916-22690				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 50,000	\$ 50,000	\$ -
Travel	-	8,000	8,000	-
Operating Services	-	12,000	12,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	13,532	13,532	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 83,532	\$ 83,532	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CENTER FOR INFORMATION TECHNOLOGY ADMINISTRATION - 210910-25202				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
E-BUSINESS - 210911-25203				
Personal Services:				
Salaries	\$ -	\$ 192,405	\$ 192,405	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	72,152	74,076	1,924
Total Personal Services	\$ -	\$ 264,557	\$ 266,481	\$ 1,924
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 264,557	\$ 266,481	\$ 1,924
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-25204				
Personal Services:				
Salaries	\$ -	\$ 17,117	\$ 17,117	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,419	6,590	171.00
Total Personal Services	\$ -	\$ 23,536	\$ 23,707.00	\$ 171.00
Travel	-	3,500	3,500	-
Operating Services	-	4,000	4,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 31,036	\$ 31,207	\$ 171

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CITI ADMINISTRATION - 210917-25205				
Personal Services:				
Salaries	\$ -	\$ 11,350	\$ 11,350	\$ -
Other Compensation	-	24,100	24,100	-
Related Benefits	-	4,256	4,370	114
Total Personal Services	\$ -	\$ 39,706	\$ 39,820	\$ 114
Travel	-	5,000	5,000	-
Operating Services	-	5,500	5,500	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 55,206	\$ 55,320	\$ 114
EO SERVE ONLINE COURSES - 22011				
Personal Services:				
Salaries	\$ -	\$ 174,888	\$ 174,888	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	65,583	67,332	1,749
Total Personal Services	\$ -	\$ 240,471	\$ 242,220	\$ 1,749
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 240,471	\$ 242,220	\$ 1,749
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	2,430,227	1,417,401	(1,012,826)
Total Personal Services	\$ -	\$ 2,430,227	\$ 1,417,401	\$ (1,012,826)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,430,227	\$ 1,417,401	\$ (1,012,826)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
TERMINAL PAY & PART TIME REGISTRATION - 210729-26405				
Personal Services:				
Salaries	\$ -	\$ 250,000	\$ 250,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	93,750	96,250	2,500
Total Personal Services	\$ -	\$ 343,750	\$ 346,250	\$ 2,500
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 343,750	\$ 346,250	\$ 2,500
CONTINGENT UPON REVENUE - 210735-26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
GRANT SALARY CREDITS - 210769-26453				
Personal Services:				
Salaries	\$ -	\$ (686,732)	\$ (686,732)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(257,525)	(264,392)	(6,867)
Total Personal Services	\$ -	\$ (944,257)	\$ (951,124)	\$ (6,867)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (944,257)	\$ (951,124)	\$ (6,867)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ACADEMIC EXCELLENCE - 210926-22007				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	165,000	165,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 165,000	\$ 165,000	\$ -
SUMMER SCHOOL - 210801-22005				
Personal Services:				
Salaries	\$ -	\$ 1,130,000	\$ 1,130,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	423,750	435,050	11,300
Total Personal Services	\$ -	\$ 1,553,750	\$ 1,565,050	\$ 11,300
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,553,750	\$ 1,565,050	\$ 11,300
SCHOOL OF NURSING LAB FEE - 210934-22405				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	50,000	50,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 50,000	\$ 50,000	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSTRUCTIONAL TEACHING - 26455				
Personal Services:				
Salaries	\$ -	\$ 2,640,000	\$ 2,640,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	699,600	667,920	(31,680)
Total Personal Services	\$ -	\$ 3,339,600	\$ 3,307,920	\$ (31,680)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,339,600	\$ 3,307,920	\$ (31,680)
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
NATIONAL STUDENT EXCHANGE PROGRAM - 22182				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	2,000	2,000	-
Operating Services	-	1,500	1,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,500	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (598,425)	\$ (1,989,852)	\$ (1,391,427)
Other Compensation	-	-	-	-
Related Benefits	-	(224,409)	(766,093)	(541,684)
Total Personal Services	\$ -	\$ (822,834)	\$ (2,755,945)	\$ (1,933,111)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (822,834)	\$ (2,755,945)	\$ (1,933,111)
RESERVE FOR PROMOTIONS - 26455				
Personal Services:				
Salaries	\$ -	\$ 100,000	\$ 100,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	37,500	38,500	1,000
Total Personal Services	\$ -	\$ 137,500	\$ 138,500	\$ 1,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 137,500	\$ 138,500	\$ 1,000
INFORMATION SYSTEMS DIVISION - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
RESEARCH				
SOCIAL RESEARCH - 210866-22474				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	2,000	2,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,500	\$ 3,500	\$ -
OSRI - 210601-25103				
Personal Services:				
Salaries	\$ -	\$ 221,786	\$ 261,911	\$ 40,125
Other Compensation	-	-	-	-
Related Benefits	-	83,170	100,836	17,666
Total Personal Services	\$ -	\$ 304,956	\$ 362,747	\$ 57,791
Travel	\$ -	1,000	1,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 312,956	\$ 370,747	\$ 57,791
CENTER FOR ENVIRONMENTAL STUDIES - 210606-25201				
Personal Services:				
Salaries	\$ -	\$ 35,567	\$ -	\$ (35,567)
Other Compensation	-	-	-	-
Related Benefits	-	13,338	-	(13,338)
Total Personal Services	\$ -	\$ 48,905	\$ -	\$ (48,905)
Travel	-	500	500	-
Operating Services	-	2,100	2,100	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 51,505	\$ 2,600	\$ (48,905)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
HEALTH RESEARCH - 210604-25301				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	500	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,750	\$ 5,750	\$ -
RETIREE GROUP INSURANCE RESEARCH - 210761-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	11,659	11,659	-
Total Personal Services	\$ -	\$ 11,659	\$ 11,659	\$ -
Travel	\$ -	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 11,659	\$ 11,659	\$ -
FURLOUGH - 26455				
Personal Services:				
Salaries	\$ -	-	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INFORMATION SYSTEM DEPARTMENT RESEARCH - 210731-26201				
Personal Services:				
Salaries	\$ -		\$ -	\$ -
Other Compensation	-		-	-
Related Benefits	-		-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -		\$ -
Other Compensation	-	-		-
Related Benefits	-	-		-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-		-
Operating Services	-	-		-
Supplies	-	-		-
Other Charges	-	-		-
Professional Services	-	-		-
Acquisitions	-	-		-
Major Repairs	-	-		-
Department Total	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PUBLIC SERVICE				
INTERNATIONAL PROGRAMS - 210106-21063				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
DRUG EDUCATION - 210126 - 21066				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 500	\$ 500	\$ -
SMALL BUSINESS DEVELOPMENT CENTER - 210837-22204				
Personal Services:				
Salaries	\$ -	\$ 61,500	\$ 61,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	23,063	23,678	615
Total Personal Services	\$ -	\$ 84,563	\$ 85,178	\$ 615
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 84,563	\$ 85,178	\$ 615

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
WOMEN'S STUDIES - 210806-22591				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-22571				
Personal Services:				
Salaries	\$ -	\$ 139,907	\$ 139,907	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	52,465	53,864	1,399
Total Personal Services	\$ -	\$ 192,372	\$ 193,771	\$ 1,399
Travel	-	1,500	1,500	-
Operating Services	-	6,000	6,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 202,372	\$ 203,771	\$ 1,399
RETIREE GROUP INSURANCE - 210762-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	49,421	49,421	-
Total Personal Services	\$ -	\$ 49,421	\$ 49,421	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 49,421	\$ 49,421	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
PENDING LAYOFFS				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ACADEMIC SUPPORT				
FACULTY SENATE - 210130-21061				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,777	2,777	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 2,777	\$ 2,777	\$ -
Travel	-	1,500	1,500	-
Operating Services	-	1,000	1,000	-
Supplies	-	2,700	2,700	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 7,977	\$ 7,977	\$ -
INFORMATION TECHNOLOGY - 210105-21091				
Personal Services:				
Salaries	\$ -	\$ 126,460	\$ 126,460	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	47,423	48,687	1,264
Total Personal Services	\$ -	\$ 173,883	\$ 175,147	\$ 1,264
Travel	-	-	-	-
Operating Services	-	97,000	97,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 273,883	\$ 275,147	\$ 1,264
ACADEMIC AFFAIRS - 210500 - 22012				
Personal Services:				
Salaries	\$ -	\$ 160,000	\$ 160,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	60,000	61,600	1,600
Total Personal Services	\$ -	\$ 220,000	\$ 221,600	\$ 1,600
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 220,000	\$ 221,600	\$ 1,600

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ACADEMIC SUPPORT ACTIVITIES - 210803-22004				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-
Department Total	\$ -	\$ 91,500	\$ 91,500	\$ -
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-22111				
Personal Services:				
Salaries	\$ -	\$ 63,045	\$ 63,045	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	23,642	24,272	630
Total Personal Services	\$ -	\$ 86,687	\$ 87,317	\$ 630
Travel	-	-	-	-
Operating Services	-	7,000	7,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 94,687	\$ 95,317	\$ 630
HORTICULTURE - 210816-22118				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,500	\$ 1,500	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
UNIVERSITY VETERINARIAN - 210818-22121				
Personal Services:				
Salaries	\$ -	\$ 87,068	\$ 87,068	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	32,651	33,521	870
Total Personal Services	\$ -	\$ 119,719	\$ 120,589	\$ 870
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 120,219	\$ 121,089	\$ 870
SWINE & ANIMAL HUSBANDRY - 210819-22122				
Personal Services:				
Salaries	\$ -	\$ 30,139	\$ 33,613	\$ 3,474
Other Compensation	-	-	-	-
Related Benefits	-	11,302	12,941	1,639
Total Personal Services	\$ -	\$ 41,441	\$ 46,554	\$ 5,113
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 43,941	\$ 49,054	\$ 5,113
POULTRY - 210820-22123				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	500	500	-
Supplies	-	4,500	4,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MEAT PROCESSING - 210821-22124				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 5,000	\$ 5,000	\$ -
DAIRY - 210823-22126				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 6,000	\$ 6,000	\$ -
DEAN, COLLEGE OF ARTS - 210887-22171				
Personal Services:				
Salaries	\$ -	\$ 124,784	\$ 124,784	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	46,794	48,042	1,248
Total Personal Services	\$ -	\$ 171,578	\$ 172,826	\$ 1,248
Travel	-	300	300	-
Operating Services	-	3,000	3,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 175,878	\$ 177,126	\$ 1,248

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, COLLEGE OF BUSINESS - 210836 -22203				
Personal Services:				
Salaries	\$ -	\$ 278,438	\$ 278,438	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	104,414	107,199	2,785
Total Personal Services	\$ -	\$ 382,852	\$ 385,637	\$ 2,785
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 393,852	\$ 396,637	\$ 2,785
DEAN, COLLEGE OF EDUCATION - 210846-22252				
Personal Services:				
Salaries	\$ -	\$ 259,920	\$ 259,920	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	97,470	100,069	2,599
Total Personal Services	\$ -	\$ 357,390	\$ 359,989	\$ 2,599
Travel	-	500	500	-
Operating Services	-	11,500	11,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 371,390	\$ 373,989	\$ 2,599
TEACHER EDUCATION DESIGN - 210135-22261				
Personal Services:				
Salaries	\$ -	\$ 56,500	\$ -	\$ (56,500)
Other Compensation	-	-	-	-
Related Benefits	-	21,188	-	(21,188)
Total Personal Services	\$ -	\$ 77,688	\$ -	\$ (77,688)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 77,688	\$ -	\$ (77,688)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
LABORATORY SCHOOL - 210849-22281				
Personal Services:				
Salaries	\$ -	\$ 2,514,940	\$ 2,474,502	\$ (40,438)
Other Compensation	-	-	-	-
Related Benefits	-	943,102	952,682	9,580
Total Personal Services	\$ -	\$ 3,458,042	\$ 3,427,184	\$ (30,858)
Travel	-	30,000	5,000	(25,000)
Operating Services	-	255,000	30,000	(225,000)
Supplies	-	84,668	20,000	(64,668)
Professional Services	-	1,468,263	1,073,600	(394,663)
Other Charges	-	481,300	502,000	20,700
Acquisitions	-	62,750	5,000	(57,750)
Major Repairs	-	-	7,000	7,000
Department Total	\$ -	\$ 5,840,023	\$ 5,069,784	\$ (770,239)
HIGH SCHOOL ATHLETICS - 210851-22283				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	9,000	4,000	(5,000)
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 9,000	\$ 4,000	\$ (5,000)
Travel	-	25,000	26,000	1,000
Operating Services	-	13,500	6,800	(6,700)
Supplies	-	25,000	25,000	-
Professional Services	-	10,000	15,000	5,000
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 82,500	\$ 76,800	\$ (5,700)
DEAN, GRADUATE SCHOOL - 210888-22301				
Personal Services:				
Salaries	\$ -	\$ 264,388	\$ 264,388	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	99,146	101,789	2,643
Total Personal Services	\$ -	\$ 363,534	\$ 366,177	\$ 2,643
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 363,534	\$ 366,177	\$ 2,643

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, HONORS COLLEGE - 210890-22326				
Personal Services:				
Salaries	\$ -	\$ 44,349	\$ 44,349	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	16,631	17,074	443
Total Personal Services	\$ -	\$ 60,980	\$ 61,423	\$ 443
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 60,980	\$ 61,423	\$ 443
DEAN, NURSING SCHOOL - 210880-22402				
Personal Services:				
Salaries	\$ -	\$ 188,452	\$ 188,452	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	70,670	72,554	1,884
Total Personal Services	\$ -	\$ 259,122	\$ 261,006	\$ 1,884
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 259,122	\$ 261,006	\$ 1,884
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-22451				
Personal Services:				
Salaries	\$ -	\$ 135,077	\$ 135,077	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	50,654	52,005	1,351
Total Personal Services	\$ -	\$ 185,731	\$ 187,082	\$ 1,351
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 186,231	\$ 187,582	\$ 1,351

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, COLLEGE OF SCIENCE - 210867-22471				
Personal Services:				
Salaries	\$ -	\$ 153,022	\$ 208,022	\$ 55,000
Other Compensation	-	-	-	-
Related Benefits	-	57,383	80,088	22,705
Total Personal Services	\$ -	\$ 210,405	\$ 288,110	\$ 77,705
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 213,905	\$ 291,610	\$ 77,705
RADIATION SAFETY - 210873-22483				
Personal Services:				
Salaries	\$ -	\$ 19,000	\$ 19,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	7,125	7,315	190
Total Personal Services	\$ -	\$ 26,125	\$ 26,315	\$ 190
Travel	-	-	-	-
Operating Services	-	3,600	3,600	-
Supplies	-	2,000	2,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 41,725	\$ 41,915	\$ 190
LIBRARY - 210804-22561				
Personal Services:				
Salaries	\$ -	\$ 866,705	\$ 866,705	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	325,014	333,681	8,667
Total Personal Services	\$ -	\$ 1,191,719	\$ 1,200,386	\$ 8,667
Travel	-	3,000	3,000	-
Operating Services	-	15,000	15,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	137,649	137,649	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,354,368	\$ 1,363,035	\$ 8,667

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MARKETING AND RECRUITMENT				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
DEAN, UNIVERSITY COLLEGE - 210892-22621				
Personal Services:				
Salaries	\$ -	\$ 78,333	\$ 49,504	\$ (28,829)
Other Compensation	-	-	-	-
Related Benefits	-	29,375	19,059	(10,316)
Total Personal Services	\$ -	\$ 107,708	\$ 68,563	\$ (39,145)
Travel	-	-	-	-
Operating Services	-	3,500	3,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 111,708	\$ 72,563	\$ (39,145)
DEAN, SCHOOL OF ARCHITECTURE - 210877-22631				
Personal Services:				
Salaries	\$ -	\$ 41,018	\$ -	\$ (41,018)
Other Compensation	-	-	-	-
Related Benefits	-	15,382	-	(15,382)
Total Personal Services	\$ -	\$ 56,400	\$ -	\$ (56,400)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 56,400	\$ -	\$ (56,400)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
DEAN, COLLEGE OF ENGINEERING - 210859-22681				
Personal Services:				
Salaries	\$ -	\$ 303,502	\$ 303,502	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	113,813	116,848	3,035
Total Personal Services	\$ -	\$ 417,315	\$ 420,350	\$ 3,035
Travel	-	-	-	-
Operating Services	-	15,000	15,000	-
Supplies	-	9,500	9,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 441,815	\$ 444,850	\$ 3,035
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	321,814	321,814	-
Total Personal Services	\$ -	\$ 321,814	\$ 321,814	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 321,814	\$ 321,814	\$ -
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (70,951)	\$ -	\$ 70,951
Other Compensation	-	-	-	-
Related Benefits	-	(26,607)	-	26,607
Total Personal Services	\$ -	\$ (97,558)	\$ -	\$ 97,558
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (97,558)	\$ -	\$ 97,558

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 7,996	\$ 7,996	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	2,999	3,078	79
Total Personal Services	\$ -	\$ 10,995	\$ 11,074	\$ 79
Travel	-	45	45	-
Operating Services	-	23,400	23,400	-
Supplies	-	300	300	-
Professional Services	-	300	300	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 35,040	\$ 35,119	\$ 79

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
STUDENT SERVICES				
COUNSELING CENTER - 210502-21111				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
ADMISSIONS - 210848-22551				
Personal Services:				
Salaries	\$ -	\$ 370,269	\$ 367,257	\$ (3,012)
Other Compensation	-	-	-	-
Related Benefits	-	138,851	141,394	2,543
Total Personal Services	\$ -	\$ 509,120	\$ 508,651	\$ (469)
Travel	-	40,000	40,000	-
Operating Services	-	75,000	75,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 644,120	\$ 643,651	\$ (469)
REGISTRAR'S OFFICE - 210805-22581				
Personal Services:				
Salaries	\$ -	\$ 204,241	\$ 193,450	\$ (10,791)
Other Compensation	-	-	-	-
Related Benefits	-	76,590	74,478	(2,112)
Total Personal Services	\$ -	\$ 280,831	\$ 267,928	\$ (12,903)
Travel	-	1,500	1,500	-
Operating Services	-	46,500	46,500	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 331,831	\$ 318,928	\$ (12,903)

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
FINANCIAL AID - 210723-26301				
Personal Services:				
Salaries	\$ -	\$ 484,276	\$ 481,276	\$ (3,000)
Other Compensation	-	-	-	-
Related Benefits	-	181,604	185,291	3,687
Total Personal Services	\$ -	\$ 665,880	\$ 666,567	\$ 687
Travel	-	3,500	3,500	-
Operating Services	-	35,000	35,000	-
Supplies	-	7,000	7,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 711,380	\$ 712,067	\$ 687
OFFICE OF RESIDENTIAL LIFE - 210505-27461				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,800	\$ 1,800	\$ -
OFFICE OF STUDENT ACTIVITIES - 210511-27256				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INTERNATIONAL STUDENTS - 210510-27255				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ -
CONTINGENT UPON REVENUE				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
INTRAMURALS - 210506-27201				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CHEERLEADERS - 210512-27153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	\$ -	\$ -	\$ -
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
DEAN OF STUDENT LIFE - 210504-27151				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	700	700	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,500	\$ 1,500	\$ -
CAREER SERVICE - 210508-27100				
Personal Services:				
Salaries	\$ -	\$ 98,500	\$ 98,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	36,938	37,923	985
Total Personal Services	\$ -	\$ 135,438	\$ 136,423	\$ 985
Travel	-	300	300	-
Operating Services	-	4,500	4,500	-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 140,988	\$ 141,973	\$ 985

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
BAND - 210507-27054				
Personal Services:				
Salaries	\$ -	\$ 181,294	\$ 181,294	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	67,985	69,798	1,813
Total Personal Services	\$ -	\$ 249,279	\$ 251,092	\$ 1,813
Travel	-	9,000	9,000	-
Operating Services	-	20,000	20,000	-
Supplies	-	35,000	35,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 313,279	\$ 315,092	\$ 1,813
STUDENT SERVICES - 210501-27051				
Personal Services:				
Salaries	\$ -	\$ 105,000	\$ 140,000	\$ 35,000
Other Compensation	-	-	-	-
Related Benefits	-	39,375	53,900	14,525
Total Personal Services	\$ -	\$ 144,375	\$ 193,900	\$ 49,525
Travel	-	500	500	-
Operating Services	-	8,408	8,408	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 154,283	\$ 203,808	\$ 49,525
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	215,230	215,230	-
Total Personal Services	\$ -	\$ 215,230	\$ 215,230	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 215,230	\$ 215,230	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (60,000)	\$ -	\$ 60,000
Other Compensation	-	-	-	-
Related Benefits	-	(22,500)	-	22,500
Total Personal Services	\$ -	\$ (82,500)	\$ -	\$ 82,500
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (82,500)	\$ -	\$ 82,500
FURLOUGH STUDENT SERVICES - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 71,965	\$ 71,965	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	26,987	27,707	720
Total Personal Services	\$ -	\$ 98,952	\$ 99,672	\$ 720
Travel	-	405	405	-
Operating Services	-	210,600	210,600	-
Supplies	-	2,700	2,700	-
Professional Services	-	2,700	2,700	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 315,357	\$ 316,077	\$ 720
DEPARTMENT TOTAL				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-21051				
Personal Services:				
Salaries	\$ -	\$ 549,885	\$ 299,885	\$ (250,000)
Other Compensation	-	-	-	-
Related Benefits	-	206,207	115,456	(90,751)
Total Personal Services	\$ -	\$ 756,092	\$ 415,341	\$ (340,751)
Travel	-	10,000	10,000	-
Operating Services	-	19,500	19,500	-
Supplies	-	6,000	6,000	-
Professional Services	-	-	-	-
Other Charges	-	50,000	50,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 841,592	\$ 500,841	\$ (340,751)
INTERNAL AUDITOR - 210112-21052				
Personal Services:				
Salaries	\$ -	\$ 87,440	\$ 87,440	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	32,790	33,664	874
Total Personal Services	\$ -	\$ 120,230	\$ 121,104	\$ 874
Travel	-	1,000	1,000	-
Operating Services	-	4,500	4,500	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 126,230	\$ 127,104	\$ 874
ALUMNI AFFAIRS - 210100-21055				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
STRATEGIC PLANNING - 26010				
Personal Services:				
Salaries	\$ -	\$ -	\$ 14,000	\$ 14,000
Other Compensation	-	-	48,000	48,000
Related Benefits	-	-	5,390	5,390
Total Personal Services	\$ -	\$ -	\$ 67,390	\$ 67,390
Travel	-	-	-	-
Operating Services	-	-	1,000	1,000
Supplies	-	-	5,000	5,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 73,390	\$ 73,390
JOINT PROJECTS - 210108-21057				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	2,500	2,500	-
Related Benefits	-	180,000	180,000	-
Total Personal Services	\$ -	\$ 182,500	\$ 182,500	\$ -
Travel	-	-	-	-
Operating Services	-	8,000	8,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	650,000	650,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 841,500	\$ 841,500	\$ -
UNIVERSITY ACTIVITIES - 210110-21059				
Personal Services:				
Salaries	\$ -	\$ 16,500	\$ 16,500	\$ -
Other Compensation	-	6,000	6,000	-
Related Benefits	-	6,188	6,353	165
Total Personal Services	\$ -	\$ 28,688	\$ 28,853	\$ 165
Travel	-	-	-	-
Operating Services	-	16,000	46,000	30,000
Supplies	-	5,500	5,500	-
Professional Services	-	8,000	8,000	-
Other Charges	-	70,000	70,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 128,188	\$ 158,353	\$ 30,165

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MEMBERSHIP DUES - 210111-21060				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	80,000	80,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ -
ATHLETICS COMPLIANCE OFFICE - 21816				
Personal Services:				
Salaries	\$ -	\$ 80,000	\$ 184,000	\$ 104,000
Other Compensation	-	42,000	42,000	-
Related Benefits	-	30,000	70,840	40,840
Total Personal Services	\$ -	\$ 152,000	\$ 296,840	\$ 144,840
Travel	-	4,000	4,000	-
Operating Services	-	-	-	-
Supplies	-	3,500	3,500	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 169,500	\$ 314,340	\$ 144,840
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-21081				
Personal Services:				
Salaries	\$ -	\$ 70,000	\$ 47,500	\$ (22,500)
Other Compensation	-	-	-	-
Related Benefits	-	26,250	18,288	(7,962)
Total Personal Services	\$ -	\$ 96,250	\$ 65,788	\$ (30,462)
Travel	-	400	400	-
Operating Services	-	7,500	7,500	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 106,150	\$ 75,688	\$ (30,462)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SELF STUDY - 210103-21082				
Personal Services:				
Salaries	\$ -	\$ 135,000	\$ 135,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	50,625	51,975	1,350
Total Personal Services	\$ -	\$ 185,625	\$ 186,975	\$ 1,350
Travel	-	5,000	5,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 195,125	\$ 196,475	\$ 1,350
INSTITUTIONAL ADVANCEMENT - 210300-21101				
Personal Services:				
Salaries	\$ -	\$ 28,000	\$ 35,000	\$ 7,000
Other Compensation	-	-	-	-
Related Benefits	-	10,500	13,475	2,975
Total Personal Services	\$ -	\$ 38,500	\$ 48,475	\$ 9,975
Travel	-	500	500	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 46,000	\$ 55,975	\$ 9,975
GRAPHICS AND PUBLICATONS - 210301-21121				
Personal Services:				
Salaries	\$ -	\$ 103,589	\$ 103,589	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	38,846	39,882	1,036
Total Personal Services	\$ -	\$ 142,435	\$ 143,471	\$ 1,036
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 153,935	\$ 154,971	\$ 1,036

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-22002				
Personal Services:				
Salaries	\$ -	\$ 204,900	\$ 204,900	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	76,838	78,887	2,049
Total Personal Services	\$ -	\$ 281,738	\$ 283,787	\$ 2,049
Travel	-	2,500	2,500	-
Operating Services	-	10,000	10,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 297,238	\$ 299,287	\$ 2,049
VICE CHANCELLOR FOR STUDENT AFFAIRS - 210503-27154				
Personal Services:				
Salaries	\$ -	\$ 38,792	\$ 38,792	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	14,547	14,935	388
Total Personal Services	\$ -	\$ 53,339	\$ 53,727	\$ 388
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 54,839	\$ 55,227	\$ 388
GRANTS AND CONTRACTS DEVELOPMENT - 210603-25401				
Personal Services:				
Salaries	\$ -	\$ 4,000	\$ 4,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,500	1,540	40
Total Personal Services	\$ -	\$ 5,500	\$ 5,540	\$ 40
Travel	-	500	500	-
Operating Services	-	10,000	10,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 17,500	\$ 17,540	\$ 40

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-26051				
Personal Services:				
Salaries	\$ -	\$ 329,420	\$ 342,302	\$ 12,882
Other Compensation	-	-	-	-
Related Benefits	-	123,533	131,786	8,253
Total Personal Services	\$ -	\$ 452,953	\$ 474,088	\$ 21,135
Travel	-	3,000	3,000	-
Operating Services	-	6,000	6,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 463,453	\$ 484,588	\$ 21,135
AMERICAN WITH DISABILITIES - 210732-26052				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	300	300	-
Operating Services	-	4,000	4,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 8,300	\$ 8,300	\$ -
COMPROLLER'S OFFICE - 210718-26102				
Personal Services:				
Salaries	\$ -	\$ 1,452,277	\$ 1,439,222	\$ (13,055)
Other Compensation	-	-	-	-
Related Benefits	-	544,604	554,100	9,496
Total Personal Services	\$ -	\$ 1,996,881	\$ 1,993,322	\$ (3,559)
Travel	-	500	500	-
Operating Services	-	125,000	125,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	18,367	18,367	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,160,748	\$ 2,157,189	\$ (3,559)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PURCHASING - 210720-26103				
Personal Services:				
Salaries	\$ -	\$ 229,639	\$ 229,639	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	86,115	88,411	2,296
Total Personal Services	\$ -	\$ 315,754	\$ 318,050	\$ 2,296
Travel	-	500	500	-
Operating Services	-	20,000	20,000	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 339,254	\$ 341,550	\$ 2,296
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210933-22601				
Personal Services:				
Salaries	\$ -	\$ 52,500	\$ 46,250	\$ (6,250)
Other Compensation	-	-	-	-
Related Benefits	-	19,688	17,806	(1,882)
Total Personal Services	\$ -	\$ 72,188	\$ 64,056	\$ (8,132)
Travel	-	2,500	2,500	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 79,688	\$ 71,556	\$ (8,132)
SYSTEM FINANCIAL ACTIVITIES - 210717-26104				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
CAMPUS SAFETY - 210704-26153				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
PROPERTY MANAGEMENT - 210715-26156				
Personal Services:				
Salaries	\$ -	\$ 183,392	\$ 183,392	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	68,772	70,606	1,834
Total Personal Services	\$ -	\$ 252,164	\$ 253,998	\$ 1,834
Travel	-	300	300	-
Operating Services	-	3,000	3,000	-
Supplies	-	6,500	6,500	-
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 262,964	\$ 264,798	\$ 1,834
TELEPHONE & TELEGRAPH - 210719-26157				
Personal Services:				
Salaries	\$ -	\$ 23,712	\$ 23,712	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	8,892	9,129	237
Total Personal Services	\$ -	\$ 32,604	\$ 32,841	\$ 237
Travel	-	-	-	-
Operating Services	-	125,000	125,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 157,604	\$ 157,841	\$ 237

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
STENOGRAPHIC BUREAU - 210705-26158				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,500	\$ 2,500	\$ -
POST OFFICE - 210707-26160				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	30,000	30,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ -
OFFICE OF RISK MANAGEMENT - 210721-26165				
Personal Services:				
Salaries	\$ -	\$ 32,500	\$ 32,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	12,188	12,513	325
Total Personal Services	\$ -	\$ 44,688	\$ 45,013	\$ 325
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 46,188	\$ 46,513	\$ 325

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INFORMATION SYSTEM DEPARTMENT - 210731-26201				
Personal Services:				
Salaries	\$ -	\$ 266,538	\$ 252,020	\$ (14,518)
Other Compensation	-	-	-	-
Related Benefits	-	99,952	97,028	(2,924)
Total Personal Services	\$ -	\$ 366,490	\$ 349,048	\$ (17,442)
Travel	-	1,500	1,500	-
Operating Services	-	580,000	580,000	-
Supplies	-	10,000	10,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 967,990	\$ 950,548	\$ (17,442)
UNIVERSITY POLICE - 210714-26251				
Personal Services:				
Salaries	\$ -	\$ 799,614	\$ 798,865	\$ (749)
Other Compensation	-	-	-	-
Related Benefits	-	299,855	307,563	7,708
Total Personal Services	\$ -	\$ 1,099,469	\$ 1,106,428	\$ 6,959
Travel	-	300	300	-
Operating Services	-	13,500	13,500	-
Supplies	-	34,575	34,575	-
Professional Services	-	5,000	5,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,152,844	\$ 1,159,803	\$ 6,959
TRAFFIC AND PARKING - 210743-26252				
Personal Services:				
Salaries	\$ -	\$ 726,713	\$ 726,815	\$ 102
Other Compensation	-	-	-	-
Related Benefits	-	272,517	279,824	7,307
Total Personal Services	\$ -	\$ 999,230	\$ 1,006,639	\$ 7,409
Travel	-	11,500	10,000	(1,500)
Operating Services	-	80,000	75,000	(5,000)
Supplies	-	80,000	75,000	(5,000)
Professional Services	-	30,000	25,000	(5,000)
Other Charges	-	-	-	-
Acquisitions	-	40,854	10,000	(30,854)
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 1,241,584	\$ 1,201,639	\$ (39,945)

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PERSONNEL - 210726-26401				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	756,178	756,178	-
Total Personal Services	\$ -	\$ 756,178	\$ 756,178	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 756,178	\$ 756,178	\$ -
TUITION DISCOUNTS - 210727-26403				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
TERMINAL PAY - 210728-26404				
Personal Services:				
Salaries	\$ -	\$ 150,734	\$ 150,734	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 150,734	\$ 150,734	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 150,734	\$ 150,734	\$ -
BUDGET OFFICE - 210730-26451				
Personal Services:				
Salaries	\$ -	\$ 111,579	\$ 106,400	\$ (5,179)
Other Compensation	-	-	-	-
Related Benefits	-	41,842	40,964	(878)
Total Personal Services	\$ -	\$ 153,421	\$ 147,364	\$ (6,057)
Travel	-	-	-	-
Operating Services	-	1,000	1,000	-
Supplies	-	4,000	4,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 158,421	\$ 152,364	\$ (6,057)
ATTRITION - 26454				
Personal Services:				
Salaries	\$ -	\$ (118,144)	\$ -	\$ 118,144
Other Compensation	-	-	-	-
Related Benefits	-	(44,304)	-	44,304
Total Personal Services	\$ -	\$ (162,448)	\$ -	\$ 162,448
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (162,448)	\$ -	\$ 162,448

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PENDING LAYOFFS - 26455				
Personal Services:				
Salaries	-	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
RETIREMENT - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
AGRICULTURAL CENTER TRANSFERS - 26456				
Personal Services:				
Salaries	\$ -	\$ (190,470)	\$ (190,470)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(66,855)	(66,855)	-
Total Personal Services	\$ -	\$ (257,325)	\$ (257,325)	\$ -
Travel	-	-	-	-
Operating Services	-	(69,068)	(69,068)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	(149,576)	(149,576)	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (475,969)	\$ (475,969)	\$ -

Board of Regents Form BOR-4A Detail of Departmental Costs by Function	Institution: Southern University and A&M College			
DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
COST REIMBURSEMENT - 26456				
Personal Services:				
Salaries	- \$	(309,403)	\$ (309,403)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(108,600)	(108,600)	-
Total Personal Services	\$ -	\$ (418,003)	\$ (418,003)	\$ -
Travel	-	-	-	-
Operating Services	-	(672,234)	(672,234)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (1,090,237)	\$ (1,090,237)	\$ -
REIMBURSEMENT FROM OTHER FUND - 26456				
Personal Services:				
Salaries	- \$	(338,832)	\$ (338,832)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(127,062)	(130,450)	(3,388)
Total Personal Services	\$ -	\$ (465,894)	\$ (469,282)	\$ (3,388)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (465,894)	\$ (469,282)	\$ (3,388)
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210731-26201				
Personal Services:				
Salaries	\$ -	(79,961)	\$ (79,961)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(29,985)	(30,785)	(800)
Total Personal Services	\$ -	\$ (109,946)	\$ (110,746)	\$ (800)
Travel	-	(450)	(450)	-
Operating Services	-	(234,000)	(234,000)	-
Supplies	-	(3,000)	(3,000)	-
Professional Services	-	(3,000)	(3,000)	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ (350,396)	\$ (351,196)	\$ (800)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-26162				
Personal Services:				
Salaries	\$ -	\$ 125,237	\$ 125,237	\$ -
Other Compensation	-	4,100	4,100	-
Related Benefits	-	46,964	48,216	1,252
Total Personal Services	\$ -	\$ 176,301	\$ 177,553	\$ 1,252
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 196,301	\$ 197,553	\$ 1,252
AUTOMOTIVE SHOP - 210713-26164				
Personal Services:				
Salaries	\$ -	\$ 137,980	\$ 145,580	\$ 7,600
Other Compensation	-	-	-	-
Related Benefits	-	51,743	56,048	4,305
Total Personal Services	\$ -	\$ 189,723	\$ 201,628	\$ 11,905
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	-	-	-
Other Charges	-	2,500	2,500	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 212,223	\$ 224,128	\$ 11,905
UTILITIES - 210703-26166				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	3,899,973	3,174,973	(725,000)
Supplies	-	-	-	-
Professional Services	-	10,000	10,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 3,909,973	\$ 3,184,973	\$ (725,000)

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INSURANCE PREMIUMS - 210722-26167				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	2,572,018	2,338,545	(233,473)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,572,018	\$ 2,338,545	\$ (233,473)
MAINTENANCE OF BUILDINGS - 210702-26352				
Personal Services:				
Salaries	\$ -	\$ 1,302,683	\$ 1,300,853	\$ (1,830)
Other Compensation	-	-	-	-
Related Benefits	-	488,506	500,828	12,322
Total Personal Services	\$ -	\$ 1,791,189	\$ 1,801,681	\$ 10,492
Travel	-	-	-	-
Operating Services	-	1,060,000	1,260,000	200,000
Supplies	-	115,000	115,000	-
Professional Services	-	4,500	4,500	-
Other Charges	-	-	-	-
Acquisitions	-	5,000	5,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,975,689	\$ 3,186,181	\$ 210,492
OPERATION AND MAINTENANCE OF GROUNDS - 210709-26353				
Personal Services:				
Salaries	\$ -	\$ 589,163	\$ 499,266	\$ (89,897)
Other Compensation	-	-	-	-
Related Benefits	-	220,936	192,217	(28,719)
Total Personal Services	\$ -	\$ 810,099	\$ 691,483	\$ (118,616)
Travel	-	-	-	-
Operating Services	-	90,000	131,080	41,080
Supplies	-	70,000	70,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	48,817	48,817
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 970,099	\$ 941,380	\$ (28,719)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
OPERATION OF BUILDINGS - 210710-26354				
Personal Services:				
Salaries	\$ -	\$ 965,308	\$ 947,108	\$ (18,200)
Other Compensation	-	-	-	-
Related Benefits	-	361,991	364,637	2,646
Total Personal Services	\$ -	\$ 1,327,299	\$ 1,311,745	\$ (15,554)
Travel	-	-	-	-
Operating Services	-	50,000	50,000	-
Supplies	-	75,000	75,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,452,299	\$ 1,436,745	\$ (15,554)
MAINTENANCE ADMINISTRATION - 210711-26355				
Personal Services:				
Salaries	\$ -	\$ 431,797	\$ 431,797	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	161,924	166,242	4,318
Total Personal Services	\$ -	\$ 593,721	\$ 598,039	\$ 4,318
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	2,500	2,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 598,721	\$ 603,039	\$ 4,318
RELOCATION - 210700-26358				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	10,000	10,000	-
Supplies	-	4,700	4,700	-
Professional Services	-	5,000	5,000	-
Other Charges	-	23,000	23,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 42,700	\$ 42,700	\$ -

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
RETIREE GROUP INSURANCE MAINTENANCE - 210766-26402				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	285,441	285,441	-
Total Personal Services	\$ -	\$ 285,441	\$ 285,441	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 285,441	\$ 285,441	\$ -
ATTRITION MAINTENANCE - 26454				
Personal Services:				
Salaries	\$ -	\$ (193,040)	\$ (150,088)	\$ 42,952
Other Compensation	-	-	-	-
Related Benefits	-	(72,390)	(57,784)	14,606
Total Personal Services	\$ -	\$ (265,430)	\$ (207,872)	\$ 57,558
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (265,430)	\$ (207,872)	\$ 57,558
FURLOUGH MAINTENANCE - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
PENDING CLASSIFIED LAYOFFS - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
RETIREMENT INCENTIVE - 26455				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
AGRICULTURE CENTER TRANSFER MAINTENANCE - 26456				
Personal Services:				
Salaries	\$ -	\$ (326,530)	\$ (326,530)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	(114,612)	(114,612)	-
Total Personal Services	\$ -	\$ (441,142)	\$ (441,142)	\$ -
Travel	-	-	-	-
Operating Services	-	(308,980)	(308,980)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (750,122)	\$ (750,122)	\$ -

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
INTERAGENCY COST - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	(378,474)	(378,474)	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (378,474)	\$ (378,474)	\$ -
REFUND OF EXPENDITURES - 210782-26456				
Personal Services:				
Salaries	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ (120,000)	\$ (120,000)	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ (120,000)	\$ (120,000)	\$ -
CONTINGENT UPON REVENUE - 26452				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-26302				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	4,970,256	5,650,000	679,744
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,970,256	\$ 5,650,000	\$ 679,744
ATHLETICS - 26456				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	424,841	2,374,841	1,950,000
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 424,841	\$ 2,374,841	\$ 1,950,000
TRANSFERS & INTERINSTITUTIONAL COST - 26456				
Personal Services:				
Salaries	-	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	2,553,245	3,602,565	1,049,320
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,553,245	\$ 3,602,565	\$ 1,049,320

Board of Regents

Form BOR-4A

Institution: Southern University and A&M College

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	OVER/UNDER 2014-2015
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 35,888,642	\$ 35,730,458	\$ (158,184)
Other Compensation	-	170,477	213,477	43,000
Related Benefits	-	17,251,754	16,470,580	(781,174)
Total Personal Services	\$ -	\$ 53,310,873	\$ 52,414,515	\$ (896,358)
Travel	-	249,000	232,500	(16,500)
Operating Services	-	8,566,043	7,654,950	(911,093)
Supplies	-	994,729	933,561	(61,168)
Professional Services	-	1,613,430	1,230,997	(382,433)
Other Charges	-	9,259,972	12,959,736	3,699,764
Acquisitions	-	274,785	234,998	(39,787)
Major Repairs	-	-	7,000	7,000
Department Total	\$ -	\$ 74,268,832	\$ 75,668,257	\$ 1,399,425

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Academic				125		\$2,500	\$496,519
Athletic							
Band				40		\$3,000	\$90,000
Foreign Language							
High School							
Honors				135		\$5,000	\$650,000
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	\$188,000
SEOG Matching							
College of Education				3		\$6,000	\$15,000
SSIG Matching							\$0
Special Leveraging Education Assistance							\$0
Dual Enrollment				17		\$1,200	\$35,000
Total Other Scholarships							\$0
							\$0
Total Scholarships	0	#DIV/0!	0	380	0	\$3,913	\$1,486,869

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)				6		\$6,310	\$40,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				55		\$4,556	\$100,000
Louisiana National Guard (29:36.1)				55		\$3,937	\$245,000
Hardship Waivers (17:3351)				25		\$882	\$50,000
Louisiana Go Grants				1,139		\$1,000	\$1,165,131
Other Tuition & Fee Exemptions							
Faculty/Staff				20		\$500	\$25,000
Faculty Dependents							
War Orphans				60		\$5,840	\$310,000
Non-Resident Tuition and Fee Exemptions							
Academic							\$0
Graduate Assistantships/Fellowships					132	\$8,484	\$958,040
Other (List - Use continuation sheet if necessary.)					190	\$7,346	\$1,269,960
Total Fee Exemptions	0	#DIV/0!	\$0	1,360	322	\$2,475	\$4,163,131
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$0	1,740	322	\$2,740	\$5,650,000

Board of Regents

Form BOR-6

Institution:

Southern University and A&M College**Schedule of Professional Services**

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,613,430	\$1,230,817
Total Professional Services	\$0	\$1,613,430	\$1,230,817

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

Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	\$215,705
Revenues in FY 2014-15	\$194,034
Total Revenues Available for FY 2014-15	409,739
Less Funds Expended in FY 2014-15	191,353
Projected Revenue Available for FY 2015-16	200,420
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	418,806
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	\$1,276,680
Revenues in FY 2014-15	\$728,357
Total Revenues Available for FY 2014-15	2,005,037
Less Funds Expended in FY 2014-15	1,182,209
Projected Revenue Available for FY 2015-16	742,021
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	1,564,849
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$466,331
Revenues in FY 2014-15	\$696,839
Total Revenues Available for FY 2014-15	1,163,170
Less Funds Expended in FY 2014-15	931,584
Projected Revenue Available for FY 2015-16	706,978
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	938,564
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	\$34,648
Revenues in FY 2014-15	\$0
Total Revenues Available for FY 2014-15	34,648
Less Funds Expended in FY 2014-15	27,658
Projected Revenue Available for FY 2015-16	7,452
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	14,443
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/14	\$458,372
Revenues in FY 2014-15	\$412,323
Total Revenues Available for FY 2014-15	870,695
Less Funds Expended in FY 2014-15	406,624
Projected Revenue Available for FY 2015-16	425,893
Less Previous Commitments	0
Estimated Amount Available for FY 2015-16 Projects & Operations	889,963
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Athletics 2014-2015	Budgeted Athletics 2015-2016	Actual Bookstore 2014-2015	Budgeted Bookstore 2015-2016	Actual Food Service 2014-2015	Budgeted Food Service 2015-2016	Actual Student Health 2014-2015	Budgeted Student Health 2015-2016
Revenues		9,470,091	0	\$150,000	0	\$900,000	0	2,529,700
Expenditures								
Salaries	0	2,557,974	0	\$20,000	0	\$5,000	0	836,068
Other Compensation	0	350,000	0	\$0	0	\$0	0	0
Related Benefits	0	1,083,636	0	\$9,000	0	\$100,000	0	327,525
Total Personal Services	0	3,991,610	0	29,000	0	105,000	0	1,163,593
Travel	0	1,075,500	0	\$8,000	0	\$0	0	50,000
Operating Services	0	692,000	0	\$71,900	0	\$525,000	0	114,908
Supplies	0	587,500	0	\$19,800	0	\$34,148	0	286,199
Merchandise for Resale	0	0	0	\$0	0	\$0	0	0
Professional Services	0	155,000	0	\$2,500	0	\$0	0	80,000
Other Charges	0	2,593,481	0	\$0	0	\$0	0	610,000
Capital Outlay	0	0	0	\$11,800	0	\$0	0	225,000
Debt Service	0	375,000	0	\$0	0	\$0	0	0
Interagency Transfers	0	0	0	\$7,000	0	\$235,852	0	0
Total Expenditures	0	9,470,091	0	150,000	0	900,000	0	2,529,700
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual Residential Halls 2014-2015	Budgeted Residential Halls 2015-2016	Actual Student Center 2014-2015	Budgeted Student Center 2015-2016	Actual Vending 2014-2015	Budgeted Vending 2015-2016	Actual Intramural Sports 2014-2015	Budgeted Intramural Sports 2015-2016
Revenues	0	8,146,005	0	891,278	0	109,500	0	1,165,500
Expenditures								
Salaries	0	1,845,377	0	340,465	0	65,000	0	370,884
Other Compensation	0	111,000	0	0	0	0	0	32,000
Related Benefits	0	793,720	0	142,674	0	29,250	0	141,082
Total Personal Services	0	2,750,097	0	483,139	0	94,250	0	543,966
Travel	0	40,000	0	43,250	0	4,500	0	45,000
Operating Services	0	2,469,680	0	196,388	0	5,000	0	111,200
Supplies	0	371,228	0	55,000	0	4,200	0	50,000
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	5,000	0	30,000	0	0	0	0
Other Charges	0	155,000	0	5,000	0	0	0	5,000
Capital Outlay	0	235,000	0	50,000	0	0	0	121,447
Debt Service	0	1,950,000	0	25,000	0	0	0	265,000
Interagency Transfers	0	170,000		3,500	0	1,550	0	23,888
Total Expenditures	0	8,146,005	0	891,278	0	109,500	0	1,165,500
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-8

Institution: Southern University and A&M College

Auxiliary Enterprise Operations

	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	Auxiliary Grand Total 2014-2015	Auxiliary Grand Total 2015-2016
Revenues	0	0	0	0	0	0	0	23,362,074
Expenditures								
Salaries	0	0	0	0	0	0	0	6,040,768
Other Compensation	0	0	0	0	0	0	0	493,000
Related Benefits	0	0	0	0	0	0	0	2,626,887
Total Personal Services	0	0	0	0	0	0	0	9,160,655
Travel	0	0	0	0	0	0	0	1,266,250
Operating Services	0	0	0	0	0	0	0	4,186,076
Supplies	0	0	0	0	0	0	0	1,408,075
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	272,500
Other Charges	0	0	0	0	0	0	0	3,368,481
Capital Outlay	0	0	0	0	0	0	0	643,247
Debt Service	0	0	0	0	0	0	0	2,615,000
Interagency Transfers	0	0	0	0	0	0	0	441,790
Total Expenditures	0	0	0	0	0	0	0	23,362,074
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

**Board of Regents
Form BOR-10**

Institution: Southern University and A&M College

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	106		7,921,584	3,049,810		
Associate Professor	75		4,584,212	1,764,922		
Assistant Professor	73		4,009,644	1,543,713		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1		40,000	15,400		
Library Associate	2		62,440	24,039		
Lecturer						
Graduate Assistants			495,000	0		
Adjunct Faculty			4,155,312	1,251,315		
Other Unclassified	163		8,433,627	3,246,946		
Classified Employees	211		6,217,456	2,393,721		
Laboratory School Faculty	36		1,768,918	681,033		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	667	0	37,688,193	13,970,899	0	0
Full-Time Funded Vacant Positions	55		1,618,438	623,099		
Pay Plan Reserves Total			(4,111,907)	(1,386,820)		
Total Full Time Funded Positions	722	0	35,194,724	13,207,178	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				3,057,144		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	0		535,734	206,258		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	535,734	3,263,402	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	535,734	3,263,402	0	0
Grand Total Funded Positions	722	0	35,730,458	16,470,580	0	0

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

**Board of Regents
Form BOR-12**

Institution: Southern University and A&M College

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEVROLET	C60/DUMP TRUCK	1983	85	4,274
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODGE	RAM B150	1996	8,534	129,165
83200-064361	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODGE	RAM B150	1996	2,133	89,230
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODGE	RAM B150	1996	5,811	130,780
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA C/C	1996	729	81,578
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	F700	1997	1,551	52,309
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODGE	RAM 3500 VAN	2001	1,447	64,632
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODGE	DURANGO SUV	2000	2,272	137,088
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODGE	GRND CARAVAN	2001	7,058	103,404
83200-076442	2002 CHEVROLET C2500 SUBURBAN	3GNCG26U12G315424	CHEVROLET	3/4 TN SUBURBAN	2002	4,157	115,193
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY 4DR SUV	2002	4,757	72,750
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR VAN	1997	1,925	183,991
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODGE	15 PASS VAN	1998	174	128,672
83200-077717	2003 FORD TAURUS	1FAFP53253G278054	FORD	TAURUS	2003	-	118,891
83200-077718	2003 FORD TAURUS	1FAFP53273G278055	FORD	TAURUS	2003	7,905	133,970
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE E-350	2004	6,885	70,161
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEVROLET	SUBURBAN	2004	12,449	102,450
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODGE	CARAVAN	2005	15,454	139,495
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODGE	CARAVAN	2005	8,530	122,128
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODGE	CARAVAN	2002	4,361	165,451
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODGE	DURANGO	2000	2,200	149,146
83200-079983	SUV DARK BLUE	1GKFC16J87R246991	GMC	YUKON XL	2007	10,458	99,721
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAA2SH685765	MOEX CORP	MOTOR COACH	1995	-	18,163
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	GOSHEN COACH	2006	9,607	33,865
83200-090103	DODGE DURANGO, 2007 METALLIC	1D8HD38P57F543508	DODGE	DURANGO	2007	20,070	145,000
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	3,870	190,610
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODGE	RAM 1500	1998	2,782	180,299
83200-090313	UNIT20573 1998 FORD F-150	1FTZX1724WNC25288	FORD	LGT CONVTLN 'F'	1998	2,434	165,101
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12YOWM273545	DODGE	RAM 1500	1998	7,936	125,993
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODGE	1500 VAN	1999	4,059	101,799
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD TRUCK	F 150	1998	1,741	156,262
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODGE	RAM 2500	2001	1,896	143,617
83200-090390	FOUR DOOR CHEVROLET IMPALA	2G1WS553589225612	CHEVROLET	IMPALA POLICE	2008	4,524	81,456
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODGE	PICKUP	2001	7,672	214,596
83200-090563	1999 GMC SUBURBAN	3GKEC16R6XG502594	GMC	SUBURBAN	1999	3,969	130,434
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	F-350 XL	2008	7,350	46,792
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F146092	DODGE	DURANGO SXT	2008	11,011	70,133
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODGE TRUCK	D250	1998	8,779	243,592
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODGE	GRAND CARAVAN	2005	2,219	77,448
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODGE	CARAVAN	2005	8,044	142,024
83200-090690	7 Passenger, Mini Van	1D4GP24R85B384705	DODGE	GRAND CARVAN	2005	21,387	116,989
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODGE	RAM3500	2002	6,606	73,096
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	F-150	2005	6,931	37,858
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	F-150	2005	7,813	96,926
83200-090856	Vehicle - PU DG (99)	1B7HC16X9XS227853	DODGE	RAM 1500	1999	2,029	96,056
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODGE	CARAVAN	2005	2,265	109,140
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODGE	CARAVAN	2005	3,520	109,743
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODGE	CARAVAN	2003	2,479	110,224
83200-090957	TRUCK	1GCGC33R1YF488594	CHEVROLET	3500	2000	4,406	80,311
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODGE	CARAVAN SE	2000	5,981	123,722
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	4,931	99,923
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODGE	CARAVAN	2005	5,197	138,407
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEVROLET	EXPRESS CARGO	2005	7,460	152,300
83200-091208	2007 FORD CROWN VIC, 4 DOOR	2FAFP71W07X157613	FORD	CROWN VIC 4DR	2007	7,580	114,153

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX17L72NB39413	FORD	LGT CONVTLN 'F'	2002	5,643	135,997
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2ECS88710	FORD	SRW SUPER DUTY	2002	12,139	180,579
83200-091927	2005 DODGE GRAND CARAVAN	1D4GF24R15B6227274	DODG	CARAVAN	2005	7,469	140,683
83200-092032	2008 CHEVROLET IMPALA	2G1W5553061325146	CHEV	IMPALA	2008	5,467	39,980
83200-092033	2008 CHEVROLET IMPALA	2G1W5553681324924	CHEV	IMPALA	2008	5,854	45,084
83200-092105	2013 CHEVROLET TAHOE C1500	1GNSC4E06DR302384	CHEV	TAHOE C1500	2013	15,194	33,791
83200-092150	2013 CHEVROLET TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013	13,502	25,587
83200-092151	2013 CHEVROLET TAHOE C1500	1GNLC2E07DR367723	CHEV	TAHOE C1500	2013	12,378	21,503
83200-092212	15 PASSENGER VAN	1GAHG39K681132439	CHEV	EXPRESS VAN	2008	5,983	125,622
83200-092213	FLEX FUEL FORD TAURUS	1FAPP53U37A186242	FORD	TAURUS	2007	19,705	121,410
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	9,550	10,956
83200-092384	2008 30 PASSENGER BUS	4UJZACBBV27CY90702	FRHT	CHASSIS	2007	10,685	44,728
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109902	CHEV	EXPRESS VAN	2015	3,664	3,664
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UJZACBBV17CZ25472	FRHT	CHASSIS	2007	175,379	175,379
83200-092580	2010 FORD CROWN VICTORIA	2FABP7BVXAX142399	FORD	CROWN VICTORIA	2010	59,724	59,724
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN VICTORIA	2011	52,257	52,257
83200-092582	2011 FORD CROWN VICTORIA	2FABP7BY3BX144190	FORD	CROWN VICTORIA	2011	69,390	69,390
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN VICTORIA	2011	65,111	65,111
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN VICTORIA	2011		
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN VICTORIA	2011		
83200-092733	2011 FORD CROWN VICTORIA	2FABP7BV3BX140379	FORD	CROWN VICTORIA	2011		
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015		
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015		
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	8,130	98,501
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	2,188	114,848
83200-503426	2001 DODGE RAM 1500	1B7HC16X115252690	DODG	RAM TRUCK	2001	1,614	66,552
83200-533859	2001 DODGE RAM WAGON B3500	2B5W335Y11K538154	DODG	RAM WAGON	2001	3,225	62,637
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	5,541	44,104
83200-504549	2003 FORD F150	2FTRX17W83C611640	FORD	LGT CONVTLN 'F'	2003	2,927	120,000
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003	1	6,774
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN 'F'	2003	8,774	91,921
83200-505551	2003 FORD F150	1FTRF17W93N646121	FORD	LGT CONVTLN 'F'	2003	2,563	40,325
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	7,287	109,574
83200-505880	2005 DODGE GRAND CARAVAN SE	1D46P24R25B165593	DODG	CARAVAN	2005	4,120	144,445
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	7,136	134,349
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349406164	CHEV	IMPALA	2004	8,603	178,817
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	5,962	86,090
83200-506378	2005 FORD F-360 PICK UP, CREW CAB	1FTWW30515E095696	FORD	SRW SUPER DUTY	2005	5,548	48,673
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLU	1FBSS31L17DA45999	FORD	ECONOLINE	2007	10,798	86,918
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE	2009	13,421	53,533
83200-509829	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	16,179	30,941
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	3,848	14,154

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$0	\$28,965,349	\$31,861,884	\$3,960.95	1-1
Non-Resident Fees		\$0	\$4,367,840	\$4,804,624	\$597.29	1-2
Academic Excellence Fees		\$0	\$1,438,994	\$1,438,994	\$178.89	1-3
Operational Fee		\$0	\$750,786	\$750,786	\$93.33	2-1
Academic Enhancement Fee		\$0	\$557,301	\$557,301	\$69.28	2-2
Building Use Fee		\$0	\$797,977	\$797,977	\$99.20	2-3
Technology Fee		\$0				3-1
Energy Surcharge		\$0	\$746,906	\$746,906	\$92.85	3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$0	\$1,026,283	\$1,026,283	\$127.58	4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$0	\$5,898,926	\$5,898,926	\$733.33	6-2
Carry-Forward Funds		\$0	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$44,550,362	\$47,883,681	\$5,953	

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$13,677,402	\$2,062,489	\$679,491	\$15,045,142	\$2,268,738	\$679,491
Other Compensation	\$0	\$0	\$0	\$81,718	\$12,323	\$4,060	\$89,889	\$13,555	\$4,060
Related Benefits	\$0	\$0	\$0	\$6,304,838	\$950,740	\$313,223	\$6,935,322	\$1,045,814	\$313,223
TOTAL SALARIES	\$0	\$0	\$0	\$20,063,958	\$3,025,552	\$996,774	\$22,070,354	\$3,328,107	\$996,774
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$89,000	\$13,421	\$4,421	\$97,900	\$14,763	\$4,421
Operating Services	\$0	\$0	\$0	\$2,930,288	\$441,871	\$145,575	\$3,223,295	\$486,058	\$145,575
Supplies	\$0	\$0	\$0	\$357,361	\$53,888	\$17,754	\$393,098	\$59,277	\$17,754
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$3,376,629	\$509,180	\$167,750	\$3,714,292	\$560,098	\$167,750
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$471,218	\$71,058	\$23,410	\$518,340	\$78,163	\$23,410
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$3,581,868	\$540,129	\$177,947	\$3,940,055	\$594,142	\$177,947
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$1,379,040	\$207,953	\$68,510	\$1,516,944	\$228,748	\$68,510
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$4,960,908	\$748,082	\$246,457	\$5,456,999	\$822,890	\$246,457
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$89,956	\$13,565	\$4,469	\$98,951	\$14,921	\$4,469
Major Repairs	\$0	\$0	\$0	\$2,680	\$404	\$133	\$2,948	\$444	\$133
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$92,635	\$13,969	\$4,602	\$101,899	\$15,366	\$4,602
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$28,965,349	\$4,367,840	\$1,438,994	\$31,861,884	\$4,804,624	\$1,438,994

* 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 2013-2014 PRIOR YEAR ACTUAL			FY 2014-2015 EXISTING OPERATING BUDGET			FY 2015-2016 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$354,520	\$263,157	\$376,804	\$354,520	\$263,157	\$376,804
Other Compensation	\$0	\$0	\$0	\$2,118	\$1,572	\$2,251	\$2,118	\$1,572	\$2,251
Related Benefits	\$0	\$0	\$0	\$163,422	\$121,307	\$173,694	\$163,422	\$121,307	\$173,694
TOTAL SALARIES	\$0	\$0	\$0	\$520,061	\$386,036	\$552,749	\$520,061	\$386,036	\$552,749
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,307	\$1,712	\$2,452	\$2,307	\$1,712	\$2,452
Operating Services	\$0	\$0	\$0	\$75,953	\$56,379	\$80,727	\$75,953	\$56,379	\$80,727
Supplies	\$0	\$0	\$0	\$9,263	\$6,876	\$9,845	\$9,263	\$6,876	\$9,845
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$87,523	\$64,967	\$93,024	\$87,523	\$64,967	\$93,024
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$12,214	\$9,066	\$12,982	\$12,214	\$9,066	\$12,982
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$92,843	\$68,916	\$98,678	\$92,843	\$68,916	\$98,678
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$35,745	\$26,533	\$37,992	\$35,745	\$26,533	\$37,992
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$128,587	\$95,449	\$136,670	\$128,587	\$95,449	\$136,670
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$2,332	\$1,731	\$2,478	\$2,332	\$1,731	\$2,478
Major Repairs	\$0	\$0	\$0	\$69	\$52	\$74	\$69	\$52	\$74
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,401	\$1,782	\$2,552	\$2,401	\$1,782	\$2,552
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$750,786	\$557,301	\$797,977	\$750,786	\$557,301	\$797,977

* 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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$352,688	\$484,610	\$2,785,466	\$352,688	\$484,610	\$2,785,466
Other Compensation	\$0	\$0	\$0	\$2,107	\$2,895	\$16,642	\$2,107	\$2,895	\$16,642
Related Benefits	\$0	\$0	\$0	\$162,578	\$223,389	\$1,284,009	\$162,578	\$223,389	\$1,284,009
TOTAL SALARIES	\$0	\$0	\$0	\$517,373	\$710,894	\$4,086,117	\$517,373	\$710,894	\$4,086,117
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,295	\$3,153	\$18,125	\$2,295	\$3,153	\$18,125
Operating Services	\$0	\$0	\$0	\$75,560	\$103,824	\$586,763	\$75,560	\$103,824	\$596,763
Supplies	\$0	\$0	\$0	\$9,215	\$12,662	\$72,778	\$9,215	\$12,662	\$72,778
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$87,070	\$119,639	\$687,666	\$87,070	\$119,639	\$687,666
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$12,151	\$16,696	\$85,966	\$12,151	\$16,696	\$95,966
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$92,363	\$126,911	\$729,464	\$92,363	\$126,911	\$729,464
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$35,560	\$48,861	\$280,848	\$35,560	\$48,861	\$280,848
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$127,923	\$175,772	\$1,010,312	\$127,923	\$175,772	\$1,010,312
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$2,320	\$3,187	\$18,320	\$2,320	\$3,187	\$18,320
Major Repairs	\$0	\$0	\$0	\$69	\$95	\$546	\$69	\$95	\$546
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,389	\$3,282	\$18,866	\$2,389	\$3,282	\$18,866
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$746,906	\$1,026,283	\$5,898,926	\$746,906	\$1,026,283	\$5,898,926

* 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 2015-2016 OPERATING BUDGET REQUEST REVENUE	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2015-2016 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$31,861,884	100%	\$0
Non-Resident Fees	\$4,804,624	100%	\$0
Academic Excellence Fees	\$1,438,994	100%	\$0
Operational Fee	\$750,786	100%	\$0
Academic Enhancement Fee	\$557,301	100%	\$0
Building Use Fee	\$797,977	100%	\$0
Technology Fee			
Energy Surcharge	\$746,906	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment	\$0	100%	
Other University Assessed Fees	\$1,026,283	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$5,898,926	100%	\$0
List			
List			
List			
List			
List			
List			
	\$47,883,681	100%	\$0

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

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

Institution: Southern University and A&M Coll

Fiscal Year 2014-2015 Actual

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

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

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

Institution: Southern University and A&M College

Fiscal Year 2014-2015 Actual

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

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

Institution: Southern University and A&M College

Fiscal Year 2014-2015 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 O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$1,800,000	\$70,000	\$9,000	\$0	////////////////////	\$0	\$1,879,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Game Guarantees	\$272,500	\$345,000	\$0	\$108,000	////////////////////	\$0	\$725,500
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,665,000	\$2,665,000
	Parking Fees	\$300,000	\$0	\$0	\$0	////////////////////	\$0	\$300,000
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$440,000	\$440,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$180,000	\$270,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$167,000	\$167,000
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$249,841	\$249,841
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$1,650,000	\$1,650,000
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	
Total Revenue for Athletics	\$2,372,500	\$415,000	\$9,000	\$283,000	\$90,000	\$5,351,841	\$8,521,341	

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 2014-2015 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	\$649,904	\$655,217	\$348,333	\$179,750	\$104,500	\$484,850	\$202,500	\$0	\$2,625,054
Fringe Benefits	\$312,091	\$229,326	\$118,433	\$61,115	\$35,530	\$159,749	\$61,608	\$0	\$977,852
Extra Help (Temporary)	\$376,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376,750
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
Athletic Scholarships	////////////////////	\$719,965	\$127,066	\$138,659	\$281,131	\$753,179	\$0	\$0	\$2,020,000
Med. Insurance/Injury Claims	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000
Travel	\$10,000	\$185,000	\$128,940	\$59,000	\$102,000	\$334,000	\$14,750	\$0	\$833,690
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$420,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$420,000
Other Expenses	\$536,385	\$58,300	\$6,060	\$5,000	\$8,000	\$41,500	\$43,750	\$0	\$698,995
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,874,130	\$1,847,807	\$728,832	\$443,524	\$531,161	\$1,773,278	\$322,608	\$0	\$8,521,341

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

Institution: Southern University and A&M College

2014-2015							
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	51,092			51,092
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
Stirqus, 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	175,000			175,000
Berry, Chennis	Assistant Football Coach (Defensive)	I	12	73,967			73,967
Coleman, Christopher	Assistant Football Coach	I	12	49,292			49,292
Joseph, Elvis	Assistant Football Coach	I	12	57,292			57,292
Germany, Chadwick	Assistant Football Coach	I	12	60,750			60,750
Atkinson, Lorick	Assistant Football Coach	I	12	57,292			57,292
Jackson, Myron	Assistant Football Coach	I	12	54,292			54,292
Biagi, Marty	Assistant Football Coach	I	12	57,750			57,750
Mitchell, Lionel	Part-Time Assistant Coach	I	12	32,292			32,292
Poindexter, Justin	Videographer/Assistant Coach	I	12	37,292			37,292
Banks, Roman	Head Men's Basketball Coach	I	12	178,750			178,750
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	55,750			55,750
Hillman, Jethro	Assistant Men's Basketball Coach	I	12	36,000			36,000
Kirchner, Rodney	Assistant Men's Basketball Coach	I	12	38,750			38,750
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12	39,083			39,083
Pugh, LaSandra	Head Women's Basketball Coach	I	12	109,967			109,967
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	54,583			54,583
Frank, David	Assistant Women's Basketball Coach	I	12	29,300			29,300
TBA	Assistant Women's Basketball Coach (F	V	12	24,000			24,000
Cador, Roger	Head Baseball Coach	I	12	106,250			106,250
TBA	Assistant Baseball Coach	I	12	58,000			58,000
TBA	Assistant Baseball Coach	V	12	15,500			15,500
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	44,000			44,000
Parra, Brenda	Graduate Assistant	S	5	2,000			2,000
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
Fogg, Rose	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	32,000			32,000
TBA	Intern Athletic Trainer	V	12	12,000			12,000
Fingers, Corliss	Strength Coach	I	12	52,000			52,000
TOTAL				2,500,604			2,583,604

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

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

Institution: Southern University and A&M College

Fiscal Year 2015-2016 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	\$1,884,000	\$55,000	\$9,000	\$0		\$0	\$1,948,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$875,000	\$270,000	\$0	\$81,250		\$0	\$1,226,250
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$2,700,000	\$2,700,000
	Parking Fees	\$260,000	\$0	\$0	\$0		\$0	\$260,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$485,000	\$485,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$16,000	\$0	\$0	\$0	\$90,000	\$170,000	\$276,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$2,199,841
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$200,000	\$200,000	
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	
Total Revenue for Athletics		\$3,035,000	\$325,000	\$9,000	\$256,250	\$90,000	\$5,754,841	\$9,470,091

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

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

Institution: Southern University and A&M College

Fiscal Year 2015-2016 Budgeted

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

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

Institution: Southern University and A&M College

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

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