SOUTHERN UNIVERSITY SYSTEM Southern University at Baton Rouge



FY 2017-2018

OPERATING BUDGET

September 4, 2017

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2018

Name of Institution:	: Southern University and A&M College	
Contact Person:	Mr. Benjamin W. Pugh	
Telephone Number:	: 225-771-5021	
1 to 108 have been ag accompanying forms	forms, statements, and explanations, comprised of 103 pages, number approved by me. I herby certify that the statements and figures on the are true and correct to the best of my knowledge. I further certify this budget are vital to the program and mission of the institution. Signature Dr. Ray L. Belton	ıe
	Name	
	President-Chancellor Title	

Board of Regents Form BOR-1

Revenue/Expenditure Data	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016-17	Change
Revenues By Source:					
State Funds:	\$0 .	\$20,643,836	\$19,378,311	(\$1,265,525)	(6.13%)
General Fund Direct General Fund - Restoration Amount	\$0	\$20,043,030	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,961,409	\$1,902,262	(\$59,147)	(3.02%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0 \$0	\$1,961,409 \$0	\$1,902,262 \$0	(\$59,147) \$0	(3.02%) 0.00%
Tobacco Tax Health Care Fund 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	0.00% 0.00%
Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Equine Fund 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	\$0 \$0	0.00% 0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response	šŏ	\$0	\$ 0	\$0	0.00%
Rocketeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$ŏ	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	\$22,605,245	\$21,280,573	(\$1,324,672)	(5.86%)
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	Šŏ	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,684,977	\$3,411,787	(\$273,190)	(7.41%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$50,599,963	\$52,689,631	\$2,089,668	4.13%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$76,890,185	\$77,381,991	\$491,806	0.64%
Expenditures by Function:	\$0	\$32,421,359	\$31,827,612	(\$593,747)	(1.83%)
Instruction Research	\$0	\$369,378	\$380,193	\$10,815	2.93%
Public Service	\$0	\$336,856	\$351,075		4.22%
Academic Support**	\$0	\$9,879,316	\$10,494,359 \$2,824,842	\$615,043 \$26,978	6.23% 0.96%
Student Services Institutional Services	\$0 \$0	\$2,797,864 \$7,869,290	\$8,981,462	\$1,112,172	14.13%
Scholarships/Fellowships	\$0	\$5,484,869	\$5,484,869	\$0	0.00%
Plant Operations/Maintenance	\$0	\$11,723,136	\$11,368,831	(\$354,305)	(3.02%)
Total E&G Expenditures	\$0 \$0	\$70,882,068 \$0	\$71,713,243 \$0	\$831,175 \$0	1.17% 0.00%
Hospital Transfers out of agency	\$0	\$3,633,276	\$3,293,907	(\$339,369)	(9.34%
Athletics	\$ŏ	\$2,374,841	\$2,374,841	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$76,890,185	\$77,381,991	\$491,806	0.64%
Expenditures by Object: Salaries	\$0	\$36,305,482	\$37,167,030	\$861,548	2.37%
Other Compensation	\$0	\$213,477	\$213,477	\$0	0.00%
Related Benefits	\$0	\$17,189,669	\$17,693,096	\$503,427	2.93% 2.54 %
Total Personal Services Travel	\$0 \$0	\$53,708,628 \$227,000	\$55,073,603 \$230,000	\$1,364,975 \$3,000	1.32%
Operating Services	š ŏ	\$8,145,724	\$7,846,728	(\$298,996)	(3.67%)
Supplies	\$0	\$901,561	\$909,661	\$8,100	0.90%
Total Operating Expenses	\$0	\$9,274,285 \$1,117,775	\$8,986,389 \$886,871	(\$287,896) (\$230,904)	(3.10% (20.66%
Professional Services Other Charges	\$0 \$0	\$8,975,040	\$8,960,040	(\$15,000)	(0.17%
Debt Services	\$ŏ	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,633,276	\$3,293,907	(\$339,369)	(9.34%
	\$0	\$13,726,091 \$43,532	\$13,140,818 \$43,532	(\$585,273) \$0	(4.26% 0.00%
Total Other Charges	en en		ツマリ・リンと	, ψυ)	J.007
General Acquisitions	\$0 \$0			\$0	0.00%
	\$0 \$0	\$137,649 \$0	\$137,649 \$0	\$0	0.00%
General Acquisitions Library Acquisitions	\$0	\$137,649	\$137,649		0.00% 0.00% 0.00 % 0.00%

^{*} This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A

Board of Regents Form BOR-2

Other

Total Federal Funds

Interim Emergency Board

Total Revenues Other Than State Funds Appropriations

Financing Other Than State Funds Appropriations

ACTUAL BUDGETED BUDGETED OVER /UNDER Source: 2016-17 2016-17 2016-17 2017-18 Interagency Transfers: \$0 \$0 \$0 \$0 Medicaid \$0 \$0 \$0 \$0 Uncompensated Care \$0 \$0 \$0 \$0 Hospital Contracts \$3,684,977 \$3,411,787 (\$273,190)\$0 Lab School \$0 \$0 \$0 \$0 Other Total \$3,411,787 (\$273,190) \$3,684,977 \$0 Total Other Interagency Transfers Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 Self-Generated Funds: **Student Fees:** \$0 \$37,109,306 \$36.547.883 (\$561,423)General Registration Fees \$0 \$4.810.043 \$4,810,043 \$0 Non-Resident Fees \$66,083 \$1,528,101 \$0 \$1,462,018 Academic Excellence Fee \$34,479 \$0 \$762,799 \$797,278 Operational Fee \$336,855 \$0 \$0 \$336,855 Academic Enhancement Fee \$0 \$0 \$191,956 \$191,956 **Building Use Fee** \$0 Building Use Fee - Act 426 \$0 \$407,907 \$407,907 \$0 \$0 \$0 Student Services Fee \$0 \$0 \$0 \$0 \$0 Technology Fee \$661,759 \$0 Energy Surcharge \$0 \$661,759 \$2,471,798 \$1,042,704 \$3,514,502 University Self-Assessed Fees \$0 \$0 \$0 \$0 \$0 Student Self-Assessed Fees \$0 \$0 \$0 \$0 All Other Mandated Fees \$0 \$0 \$0 \$0 All Other Student Fees \$2,010,937 \$48,796,284 **Total Student Fees:** \$0 \$46,785,347 \$0 \$0 \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$0 \$0 \$0 \$0 \$0 State Grants and Contracts \$0 \$0 \$0 \$0 \$0 Organized Activities Related to Instruction \$0 \$0 \$0 \$0 \$0 \$0 Athletics Other than Student Fees \$78,731 \$3,814,616 \$3,893,347 Other Self-Generated Funds \$0 \$2,089,668 \$52,689,631 \$0 \$50,599,963 Total Self-Generated Funds Federal Funds: \$0 \$0 \$0 Federal Program Admin. \$0 \$0 \$0 \$0 \$0 Medicare **Grants:** \$0 \$0 Pell \$0 \$0

> Page 2 BOR-2

\$0

\$0

\$0

\$1,816,478

\$0

\$0

\$0

\$56,101,418

\$0

\$0

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\$54,284,940

\$0

\$0

\$0

\$0

÷		C	1 Improper instant	0	Destricted
r	evenue	Sources -	Unrestricted	œ	Restricted

`		BUDGETED 2016-2017			BUDGETED 2017-2018							
Source:	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	\$20,643,836	100.00%	\$0	0.00%	\$20,643,836			100.00%	\$0	0.00%	\$19,378,311	15.56%
General Fund - Restoration Amount	\$0	0.00%	\$0		\$C			0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,961,409	100.00%	\$0	0.00%	\$1,961,409			100.00%	\$0 \$0	0.00%	\$1,902,262	1.53%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$1,961,409	0.00% 100.00%	\$0 \$0	0.00%	\$1,961,409			0.00% 100.00%	\$0 \$0	0.00%	\$0 \$1,902,262	0.00% 1.53%
Tobacco Tax Health Care Fund	\$1,901,409	0.00%	\$0 \$0		\$1,961,409			0.00%	\$0	0,00%	\$1,302,202	
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0,00%	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	0,00%	\$0		\$0			0.00%	\$0	0.00%	\$0	
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%			\$C			0.00%	\$0	0.00%	\$0	
Equine Fund	\$0	0.00%			\$0		\$0	0,00%	\$0	0.00%		
Fireman Training Fund	\$0	0.00%			\$0			0.00%	\$0	0.00%	\$0	
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0		\$C \$C			0.00%	\$0 \$0	0.00%	\$0 \$0	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%			\$0			0.00%	\$0	0.00%	\$0	
Proprietary School Fund	\$0	0.00%			\$0			0.00%	\$0	0.00%	\$0	
Workforce Rapid Response	\$0	0.00%			\$0			0.00%	\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$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	
TOPS Fund	\$0	0.00%			\$0			0.00%	\$0	0.00%	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%			\$0				\$0	0.00%	\$0	
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:	\$0	0,00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$(0.00%	30	0.00%	- 	0.00%	20	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$ \$0	0.00%	\$0	0.00%	\$0	0,00%
Other	-	0.0070		0.00,70	\$0				7,5		\$0	
Total State Funds	\$22,605,245	100.00%	\$0	0.00%	\$22,605,245	16.25%	\$21,280,573	100.00%	\$0	0.00%	\$21,280,573	17.09%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	
Uncompensated Care	\$0				\$0			0.00%	\$0		\$0	
Hospital Contracts	\$0	0.00%			\$0			0.00%	\$0 \$0		\$0 \$3,411,787	
Lab School Other Total	\$3,684,977 \$0	100.00% 0.00%			\$3,684,977 \$0			100.00% 0.00%			\$3,411,787 \$0	
Total Other Interagency Transfers	\$3,684,977	100.00%			\$3,684,977			100.00%			\$3,411,787	
Non-Recurring Self Generated Carry Forward	\$0,004,317		\$0		\$0,004,571				\$0		\$0	
Student Fees:	7.7											
General Registration Fees:	\$37,109,306	100.00%	\$0	0.00%	\$37,109,306	26.67%	\$36,547,883	100.00%	\$0		\$36,547,883	
Non-Resident Fees:	\$4,810,043	100.00%			\$4,810,043			100.00%			\$4,810,043	
Academic Excellence Fee:	\$1,462,018	100,00%			\$1,462,018			100.00%			\$1,528,101	
Operational Fee:	\$762,799	100.00%			\$762,799 \$2,700,000			100.00%			\$797,278 \$2,700,000	
Student Athletic Fees Other Total	\$0 \$2,641,181	0.00% 35,79%			\$7,380,126			48.68%			\$10,502,443	
Total Student Fees:	\$46,785,347	86.28%			\$54,224,292			85.78%			\$56,885,748	
Hospital - Commercial/Self-Pay	\$0,700,00				\$64,224,25			0.00%			\$0	
Physician Practice Plans	\$0				\$0						\$C	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.009	6 \$0	0.00%	\$0	0.00%	\$0	
State Grants and Contracts	\$0	0.00%	\$1,452,401	100.00%	\$1,452,40				\$220,622		\$220,622	
Organized Activities Related to Instruction	\$0				\$6						\$0	
Athletics Other than Student Fees	\$0				\$4,048,500				\$4,066,500		\$4,066,500	
Auxiliaries (Excluding Athletics)	\$0 \$0				\$13,595,099 \$1				\$0 \$0		\$C \$C	
Endowment Income Gifts, Grants, and Contracts	\$0										\$0	
Other Self-Generated Funds	\$3,814,616				\$3,814,610						\$3,893,347	
Total Self-Generated Funds	\$50,599,963										\$65,066,216	
Federal Funds:	***************************************						, , , , , , , , , , , , , , , , , , , ,	·	1		- Duo/	
Federal Program Admin.	\$0			100.00%	\$19,127,90						\$20,131,600	
Medicare	\$0	0,00%	\$0	0.00%	\$	0.009	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0				\$						\$0	
Other	\$0				\$15,934,53						\$14,650,658	
Total Federal Funds	\$0				\$35,062,43						\$34,782,258 \$0	
Interim Emergency Board Total Revenues	\$0 \$76,890,185										*****	
Lingui veretines	\$70,530,185	55.27%	\$62,237,723	44.73%	\$139,127,90	100.007	rs 411,301,391	02.13%	p+1,100,043	31.0176	4:2-3,040,000	100.00%

Revenue Sources - Unrestricted & Restricted

	ACTUAL 2016-2017			BUDGETED 2017-2018								
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:							1					
General Fund Direct	\$0	0.00%		0.00%	\$0		**************************************	100.00%	\$0	0.00%	\$19,378,311	15.56%
General Fund - Restoration Amount	\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated Higher Education Initiative Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0			100.00% 0.00%	\$0 \$0	0.00%	\$1,902,262 \$0	
Support Education in Louisiana First (SELF)	\$0	0.00%		0.00%	\$0 \$0			100,00%	\$0	0.00%	\$1,902,262	
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$1,902,282	
Calcasieu Parish Fund	\$0	0.00%		0.00%	\$0			0.00%	\$0	0.00%	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%		0.00%	\$0			0.00%	\$0	0.00%	\$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%		0.00%	\$0			0.00%	\$0	0.00%	\$0	
Southern University Agricultural Program Fund	\$0	0.00%		0.00%	\$0		\$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	
Health Excellence Fund	\$0	0.00%			\$0			0.00%	\$0	0,00%	\$0	
La, Educational Quality Support Fund (LEQSF)	\$0	0.00%			\$0			0.00%	\$0	0.00%	\$0	
Proprietary School Fund	\$0	0.00%			\$0			0.00%	\$0	0.00%	\$0	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%		0.00%	\$0			0.00%	\$0	0.00%	\$0	
Orleans Excellence Fund TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0			0.00%	\$0 \$0	0.00%	\$0 \$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	0,00%			\$0			0.00%	\$0	0.00%	\$0 \$0	
Overcollections Fund	\$0	0.00%			\$0			0.00%	\$0		\$0	
Funds Due From Management Board or Regents:	1	0.0070	Ψυ	0,00,0	Ψ0	0.00%	ψ0	0.0570	Ψυ	0.0070	Ψ5	0.007
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:				_		11						
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,280,573	100.00%	\$0	0.00%	\$21,280,573	17.09%
Interagency Transfers:							ļ					
Medicaid	\$0	0.00%		0.00%	\$0			0,00%	\$0		\$0	
Uncompensated Care	\$0	0.00%		0.00%	\$0			0.00%			\$0	
Hospital Contracts	\$0	0.00%			\$0			0.00%			\$0	
Lab School Other Total	\$0 \$0	0.00%			\$0 \$0			100.00% 0.00%			\$3,411,787 \$0	
Total Other Interagency Transfers	\$0	0.00%			\$0 \$0			100.00%			\$3,411,787	
Non-Recurring Self-Generated Carry Forward	\$0	0.00%			\$0			0.00%	\$0		\$3,411,767	
Student Fees: General Registration Fees:	\$0	0.00%			\$0			100.00%	so.		\$36,547,883	
Non-Resident Fees:	\$0	0.00%			\$0			100.00%	\$0		\$4,810,043	
Academic Excellence Fee:	\$0	0.00%			\$0			100.00%	\$0		\$1,528,101	
Operational Fee;	\$0	0.00%			\$0			100.00%	\$0		\$797,278	
Student Athletic Fees	\$0	0.00%			\$0			0.00%			\$2,700,000	
Other Total	\$0	0.00%			\$0			48,68%	\$5,389,464		\$10,502,443	
Total Student Fees:	\$0	0.00%			\$0			85.78%			\$56,885,748	
Hospital - Commercial/Self-Pay	\$0	0.00%			\$0						\$0	
Physician Practice Plans	\$0	0.00%			\$0						\$0	
Sales and Services of Educational Activities	\$0	0.00%			\$0						\$0	
State Grants and Contracts	\$0	0.00%			\$0						\$220,622	
Organized Activities Related to Instruction	\$0	0.00%			\$0						\$0	
Athletics Other than Student Fees	\$0	0.00%			\$C \$C					\rightarrow	\$4,066,500 \$0	
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0,00%			\$0 \$0						\$U \$0	
Gifts, Grants, and Contracts	\$0	0,00%			\$C						\$0 \$0	
Other Self-Generated Funds	\$0	0.00%			\$0						\$3,893,347	
Total Self-Generated Funds	\$0				\$0						\$65,066,216	
Federal Funds:	- 30	4.307		3.30 /4		2,007	102,000,001	20.507	Ţ. <u></u> ,,,	15.52,0	***************************************	1
Federal Program Admin.	\$0	0.00%	so so	0.00%	\$0	0.00%	6 \$0	0.00%	\$20,131,600	100.00%	\$20,131,600	16,169
1 receipt ricytaill Action,					\$0						\$0	
Federai Program Admin. Medicare	\$0	0.00%)} 300	U.UU 701								
	\$0	0.00%	30	0.00%							-	
Medicare	\$0 \$0	0.00%			\$0		6 \$0	0.00%	\$0		\$0	
Medicare Grants:		0.00%	\$0	0.00%		0.00%		0.00%		0,00%		11.769
Medicare Grants: Pell	\$0	0.00%	\$ \$0 \$ \$0	0.00% 0.00%	\$0	0.00%	6 \$0	0.00%	\$14,650,658	0,00% 100,00%	\$0	11.769
Medicare Grants: Pell Other	\$0 \$0	0.00% 0.00% 0.00 %	\$0 \$0 \$0	0.00% 0.00% 0.00 %	\$0 \$0	0.00%	6 \$0 6 \$0	0.00% 0.00% 0.00% 0.00%	\$14,650,658 \$34,782,258	0.00% 100.00% 100.00% 0.00%	\$0 \$14,650,658 \$34,782,258 \$0	3 11.769 3 27.939 0 0.009

BOR-3 Actual

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

Revenue Sources - Unrestricted & Restricte	d						
	ACTUAL 2	016-2017	BUDGETED	2016-2017	BUDGETED 2017-2018		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:			- Caracana and Car				
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.					4.0	**	
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.							
2.							
3,		***	\$0	\$0	\$0	\$0	
Total Other:	\$0	, \$0	<u> </u>	φu	, 4 0	Ψ0	
Student Fees:							
Academic Enhancement Fee	\$0	\$0	\$336,855	\$0	\$336,855		
Building Use Fee	\$0				\$191,956	\$0	
Building Use Fee - Act 426	\$0					\$0	
Student Services Fee	\$0					\$0	
Technology Fee	\$0						
Energy Surcharge	\$0						
University Self-Assessed Fees	\$0						
Student Self-Assessed Fees	\$0				\$0		
Student Athletic Fees	\$0	\$0	\$0	\$2,700,000	\$0	\$2,700,000	
All Other Mandated Fees (List)				·			
1.							
3.					,		
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)		•		**			
1.					1		
2.							
3.							
Total All Other Student Fees	\$0	\$0	\$0				
Total Other Student Fees	\$0	\$0	\$2,641,181	\$7,438,945	\$5,112,979	\$8,089,464	
Other Salf Congreted Funds							
Other Self-Generated Funds			-	1			
1. 2.							
3.							
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Federal Funds:							
Grants:							
Other 4						·	
1.						1	
3.							
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0	

Institution:

Southern University and A&M College

Summary of Functional Costs				
Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$21,530,845	\$21,164,353	(\$366,492)
Other Compensation	\$0	\$104,100	\$104,100	\$0 (\$300.055)
Related Benefits	\$0	\$9,821,120	\$9,612,065	(\$209,055) (\$575,547)
Total Personal Services	\$0	\$31,456,065	\$30,880,518 \$88,740	(\$575,547 ₎ \$0
Travel	\$0 \$0	\$88,740 \$477,300	\$475,700	(\$1,600)
Operating Services	\$0	\$276,686	\$276,686	\$0
Supplies Table 5	\$0	\$842,726	\$841,126	Ψ0 (\$1,600
Total Operating Expenses Professional Services	\$0	\$15,630	\$14,030	(\$1,600
Other Charges	\$0	\$83,406	\$68,406	(\$15,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$99,036	\$82,436	(\$16,600
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	\$32,421,359	\$31,827,612	(\$593,747
Function: Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$245,723	\$250,852	\$5,129
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$103,805	\$109,491	\$5,686
Total Personal Services	\$0	\$349,528	\$360,343	\$10,815
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 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	\$369,378	\$380,193	\$10,815
Function: Public Service	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$201,407	\$209,463	\$8,056
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$124,949	\$131,112	\$6,163
Total Personal Services	\$0	\$326,356	\$340,575	\$14,219
Travel	\$0	\$1,500	\$1,500	\$0
Operating Services	\$0	\$6,500	\$6,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$0	\$10,500	\$10,500	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0 \$0	\$0	\$0
Library Acquisitions		\$0 \$0	\$0	\$0 \$0
Major Repairs	\$0		\$0 \$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0 \$0	\$0
Unallotted	\$0	\$0		· · · · · · · · · · · · · · · · · · ·
Function Total	\$0	\$336,856	\$351,075	\$14,219

Summary of Functional Costs Function: Academic Support	Actual	Budgeted	Budgeted	2017-18 +/-
Includes Libraries	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$5,447,379	\$5,989,997	\$542,618
Other Compensation	\$0	\$6,777	\$6,777	\$0
Related Benefits	\$0	\$2,364,583	\$2,657,912	\$293,329
Total Personal Services	\$0	\$7,818,739	\$8,654,686	\$835,947
Travel	\$0	\$37,050	\$37,050	\$0
Operating Services	\$0	\$424,800	\$426,800	\$2,000
Supplies	\$0	\$75,700	\$78,700	\$3,000
Total Operating Expenses	\$0	\$537,550	\$542,550	\$5,000
Professional Services	\$0	\$1,010,378	\$784,474	(\$225,904
Other Charges	\$0	\$375,000	\$375,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,385,378	\$1,159,474	(\$225,904
	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$137,649	\$137,649	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs		\$137,649	\$137,649	\$0
Total Acquisitions and Major Repairs	\$0	\$137,649	\$137,649	\$0 \$0
Unailotted	\$0			
Function Total	\$0	\$9,879,316	\$10,494,359	\$615,043
Function: Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,619,073	\$1,622,448	\$3,375
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$822,383	\$847,986	\$25,603
Total Personal Services	\$0	\$2,441,456	\$2,470,434	\$28,978
Travel	\$0	\$55,550	\$55,550	\$0
Operating Services	\$0	\$230,608	\$229,608	(\$1,000
Supplies	\$0	\$69,250	\$69,250	\$0
Total Operating Expenses	\$0	\$355,408	\$354,408	(\$1,000
Professional Services	\$0	\$1,000	\$0	(\$1,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,000	\$0	(\$1,000
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	\$2,797,864	\$2,824,842	\$26,978
Function: Institutional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Calarias	\$0	\$4,344,300	\$5,079,173	\$734,873
Salaries Other Componentian	\$0	\$98,500	\$98,500	\$0
Other Compensation	\$0	\$2,520,766	\$2,877,765	\$356,999
Related Benefits		\$6,963,566	\$8,055,438	\$1,091,872
Total Personal Services	\$0			\$1,091,672
Travel	\$0	\$41,660	\$44,660	
Operating Services	\$0	(\$35,102)	(\$20,502)	\$14,600 \$5,400
Supplies	\$0	\$186,475	\$191,575	\$5,100
Total Operating Expenses	\$0	\$193,033	\$215,733	\$22,700
Professional Services	\$0	\$71,267	\$68,867	(\$2,400
Other Charges	\$0	\$631,424	\$631,424	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$702,691	\$700,291	(\$2,400
General Acquisitions	\$0	\$10,000	\$10,000	\$(
	\$0	\$0	\$0	\$(
	20/1			
Library Acquisitions			\$0	\$0
Library Acquisitions Major Repairs	\$0	\$0	\$0 \$10.000	
Library Acquisitions			\$0 \$10,000 \$0	\$0 \$0 \$0

BOR-4

Summary of Functional Costs Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0 \$0	
Total Personal Services	\$0	\$0	\$0	\$0 \$0	
Travel	\$0	\$0	\$0 \$0	\$0 \$0	
Operating Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
Supplies	\$0 \$0	\$0 \$0	\$0	\$0	
Total Operating Expenses Professional Services	\$0	\$0	\$0 \$0	\$0	
Other Charges	\$0	\$5,484,869	\$5,484,869	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$5,484,869	\$5,484,869	\$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	\$5,484,869	\$5,484,869	\$0	
Function: Operation	Actual	Budgeted	Budgeted	2017-18 +/-	
And Maintenance	2016-17	2016-17	2017-18	2016-17	
Salaries	\$0	\$2,916,755	\$2,850,744	(\$66,011	
Other Compensation	\$0	\$4,100	\$4,100	\$0	
Related Benefits	\$0	\$1,432,063	\$1,456,765	\$24,702	
Total Personal Services	\$0	\$4,352,918	\$4,311,609	(\$41,309 \$0	
Travel	\$0	\$0	\$0 \$6,715,022	(\$312,996	
Operating Services	\$0 \$0	\$7,028,018 \$287,200	\$287,200	(\$0 £2,890 \$0	
Supplies	\$0 \$0	\$7,315,218	\$7,002,222	(\$312,996	
Total Operating Expenses Professional Services	\$0 \$0	\$19,500	\$19,500	\$0	
Other Charges	\$0	\$25,500	\$25,500	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$C	
Total Other Charges	\$0	\$45,000	\$45,000	\$0	
General Acquisitions	\$0	\$10,000	\$10,000	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$C	
Total Acquisitions and Major Repairs	\$0	\$10,000	\$10,000	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$11,723,136	\$11,368,831	(\$354,305	
Total E&G Expenditures	Actual	Budgeted	Budgeted	2017-18 +/-	
	2016-17	2016-17	2017-18	2016-17	
Salaries	\$0	\$36,305,482	\$37,167,030	\$861,548	
Other Compensation	\$0	\$213,477	\$213,477	\$0	
Related Benefits	\$0	\$17,189,669	\$17,693,096	\$503,427	
Total Personal Services	\$0	\$53,708,628	\$55,073,603	\$1,364,975	
Travel	\$0	\$227,000	\$230,000	\$3,000	
Operating Services	\$0	\$8,145,724	\$7,846,728	(\$298,996	
Supplies	\$0	\$901,561	\$909,661	\$8,100	
Total Operating Expenses	\$0	\$9,274,285	\$8,986,389	(\$287,896	
Professional Services	\$0	\$1,117,775	\$886,871	(\$230,904	
Other Charges	\$0	\$6,600,199	\$6,585,199	(\$15,000	
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	. \$0	\$0	\$0	
Total Other Charges	\$0	\$7,717,974	\$7,472,070	(\$245,904	
General Acquisitions	\$0	\$43,532	\$43,532	\$(
Library Acquisitions	\$0	\$137,649	\$137,649	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$181,181	\$181,181	\$0	
Unallotted	\$0	\$0	\$0	\$0	

Summary of Functional Costs				
Hospitals	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Personal Services		\$0	\$0	\$0
Travel	\$0			\$0 \$0
Operating Services	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$3,633,276	\$3,293,907	(\$339,369
Total Other Charges	\$0	\$3,633,276	\$3,293,907	(\$339,369
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0			\$0 \$0
Unallotted	\$0	\$0	\$0	
Function Total	\$0	\$3,633,276	\$3,293,907	(\$339,369
Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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
	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services				\$0 \$0
Other Charges	\$0	\$2,374,841	\$2,374,841	\$0 \$0
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,374,841	\$2,374,841	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total		\$2,374,841	\$2,374,841	Pag\$0
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Institution:

Southern University and A&M College

Summary of Functional Costs Other	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
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	Budgeted	Budgeted	2017-18 +/-
Total Experiences	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$36,305,482	\$37,167,030	\$861,548
Other Compensation	\$0	\$213,477	\$213,477	\$0
Related Benefits	\$0	\$17,189,669	\$17,693,096	\$503,427
Total Personal Services	\$0	\$53,708,628	\$55,073,603	\$1,364,975
Travel	\$0	\$227,000	\$230,000	\$3,000
Operating Services	\$0	\$8,145,724	\$7,846,728	(\$298,996
Supplies	\$0	\$901,561	\$909,661	\$8,100
Total Operating Expenses	\$0	\$9,274,285	\$8,986,389	(\$287,896
Professional Services	\$0	\$1,117,775	\$886,871	(\$230,904
Other Charges	\$0	\$8,975,040	\$8,960,040	(\$15,000
Office Charges		\$0	\$0	\$0
Deht Services	301			
Debt Services	\$0 \$0		\$3,293,907	(\$339,369)
Interagency Tranfers	\$0	\$3,633,276	\$3,293,907 \$13,140,818	
Interagency Tranfers Total Other Charges	\$0 \$0	\$3,633,276 \$13,726,091	\$13,140,818	(\$585,273
Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0	\$3,633,276 \$13,726,091 \$43,532	\$13,140,818 \$43,532	(\$585,273 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0	\$3,633,276 \$13,726,091 \$43,532 \$137,649	\$13,140,818 \$43,532 \$137,649	(\$585,273 \$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0	\$3,633,276 \$13,726,091 \$43,532 \$137,649 \$0	\$13,140,818 \$43,532 \$137,649 \$0	(\$585,273 \$0 \$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0	\$3,633,276 \$13,726,091 \$43,532 \$137,649	\$13,140,818 \$43,532 \$137,649	(\$339,369 (\$585,273 \$0 \$0 \$0 \$0

Total must equal BOR-1.

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	1	DGETED 016-2017		DGETED 017-2018	OVER/UNDER 2016-2017	
DELAKTMENT	2010-2017		010 2017				
INSTRUCTIONAL	10014 20114						
FAMILY & CONSUMER SCIENCES - :	210814-22114 						
Personal Services:	e	4	94,480	\$	26,624	\$	(67,856)
Salaries	\$	- \$	74,400	Φ	20,024	J 4	(07,050
Other Compensation	·	-	35,430		10,383		(25,047)
Related Benefits		- \$	129,910	\$	37,007	\$	(92,903)
Total Personal Services	\$	- \$	129,910	3	37,007	"	(52,505)
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	\$	40,757	\$	(92,903)
Department rotal	<u> </u>	1					
HUMAN NUTRITION - 210813-22115							
Personal Services:			100.000		100.000		
Salaries	\$	- \$	199,092	\$	199,092	\$	-
Other Compensation		-	-1		-		2.007
Related Benefits		-	74,660		77,646	0	2,986
Total Personal Services	\$	- \$	273,752	\$	276,738	\$	2,986
Travel		_	500		500		-
Operating Services		_	5,500		5,500	-	-
Supplies		_	5,000		5,000	-	-
Professional Services		_	-		-		-
Other Charges		_			_		-
Acquisitions		_	-		_		_
Major Repairs		_	-		_		_
Department Total	\$	- \$	284,752	\$	287,738	\$	2,986
VIDD 1 N DODDOTDS/ 010045 00115							
URBAN FORESTRY - 210815-22117							
Personal Services:	6		430,645		490,987	 	60,342
Salaries	\$	- \$	430,643	\$	490,987	J 30	00,342
Other Compensation		-	171 400		101 405		29,993
Related Benefits		-	161,492	Δ	191,485 682,472	e e	90,335
Total Personal Services	\$	- \$	592,137	\$	002,472	\$	90,333
Travel		-	-		-		-
Operating Services		-	2,150		2,150		-
Supplies		-	1,000		1,000		-
Professional Services		-	•		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		-
Major Repairs		-	-		_		
Department Total	\$	- \$	595,287	\$	685,622	\$	90,335
				1		1	

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		UDGETED 2016-2017		UDGETED 017-2018		/ER/UNDER 2016-2017
ANIMAL SCIENCE - 210817-22120							
Personal Services:					CE C18		
Salaries	-	\$	65,617	\$	65,617	\$	-
Other Compensation	_		24,606		25,591		985
Related Benefits Total Personal Services	\$ -	\$	90,223	\$	91,208	\$	985
10tal Fersonal Services	-	1	70,440	"	71,200	*	, 00
Travel	_		-		-		
Operating Services	-		1,850		1,850		-
Supplies	-		1,000		1,000		-
Professional Services	-		-		-		-
Other Charges	-		-		-		-
Acquisitions	-				-		-
Major Repairs	-		-		_		-
Department Total	\$ -	\$	93,073	\$	94,058	\$	985
AGRICULTURAL ECONOMICS/AGRI-	 						_
AGRICULTURAL ECONOMICS/AGRI- Personal Services:	BUS - 210025-22129						
Salaries	-	\$	65,618	\$	65,618	\$	_
Other Compensation	ΙΨ _	"		۳	-	*	_
Related Benefits	_		24,607		25,591		984
Total Personal Services	\$ -	\$	90,225	\$	91,209	\$	984
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			,				
Travel	-		500		500		-
Operating Services	-		3,000		3,000		-
Supplies	-		1,000		1,000		
Professional Services	-		-		-		~
Other Charges	-		-		-		-
Acquisitions	-		-		-		-
Major Repairs			- 04.505		- 05 500	6	984
Department Total	\$ -	\$	94,725	\$	95,709	\$	984
						-	
CLOTHING and TEXTILES - 210811-22	 130						
Personal Services:				[
Salaries	- \$	\$	185,424	\$	185,424	\$	-
Other Compensation	-	`	-		, ·		-
Related Benefits	-		69,534		72,315		2,781
Total Personal Services	\$ -	\$	254,958	\$	257,739	\$	2,781
Travel	-		500		500		
Operating Services	-		2,000		2,000		-
Supplies	-		500		500		-
Professional Services	-		-		-		-
Other Charges	-		-		-		-
			_	ı	_	l .	-
Acquisitions	-		-				
Acquisitions Major Repairs Department Total	- \$ -	\$	257,958	\$	260,739	\$	2,781

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Institution: Southern University and A&M College

CHILD DEVELOPMENT - 210812-22131 Personal Services: Salaries Other Compensation Related Benefits	\$ - -		016-2017		017-2018	2(016-2017
Personal Services: Salaries Other Compensation	\$ -		,				
Personal Services: Salaries Other Compensation	\$ -						
Personal Services: Salaries Other Compensation	\$ -						
Personal Services: Salaries Other Compensation	\$ -						
Salaries Other Compensation	\$ - -	1					
Other Compensation	_	\$	170,000	\$	175,659	\$	5,659
		*			· -		-
Keiaicu Deneius	-		63,750		68,507		4,757
Total Personal Services	\$ -	\$	233,750	\$	244,166	\$	10,416
m 1			500		500		_
Travel	-				1,500		_
Operating Services	•		1,500 1,000		1,000		_
Supplies Description of Control Contr	-		1,000		1,000		_
Professional Services	-		=		_		_
Other Charges	-		-		-		
Acquisitions	-		-		-		_
Major Repairs	-	•	226 750	ø	247,166	\$	10,416
Department Total	\$ -	\$	236,750	\$	247,100	Þ	10,410
TAX TOXY 04000 00100							
ENGLISH - 210827-22173							
Personal Services:	ф	φ.	506 501	ø	506 501	_o	
Salaries	\$ -	\$	526,591	\$	526,591	\$	~
Other Compensation	-		107.470		205 270		7 909
Related Benefits	-		197,472	•	205,370	\$	7,898 7,898
Total Personal Services	\$ -	\$	724,063	\$	731,961	3	7,090
Travel	-		1,500		1,500		_
Operating Services	_		11,500		11,500		_
Supplies Supplies	-		5,000		5,000		_
Professional Services	-		-				_
Other Charges	-		_		-		<u></u>
Acquisitions	_		_		-		-
Major Repairs	_		_		_		_
Department Total	\$ -	\$	742,063	\$	749,961	\$	7,898
FINE and APPLIED ARTS - 210828-22174							
Personal Services:							
Salaries	\$ -	\$	192,995	\$	192,996	\$	1
Other Compensation	-		-		-		-
Related Benefits	-		72,373		75,268		2,895
Total Personal Services	\$ -	\$	265,368	\$	268,264	\$	2,896
Traval			1,500		1,500		_
Travel	-		5,000		5,000		_
Operating Services	-		6,000		6,000		=
Supplies Professional Services	-		0,000		0,000		_
l l	-		-		-		_
Other Charges	-		-		-		-
Acquisitions	-		-		-		-
Major Repairs Department Total	<u> </u>	\$	277,868	<u> </u>	280,764	\$	2,896
Department rotal		RM BOR		*	200,704	*	Page 13

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		BUDGETED 2016-2017		UDGETED :017-2018		ER/UNDER 2016-2017
DELARIMENT	2010-2017		2010 2017				
DIVISION OF MUSIC - 210829-22175							
Personal Services:							
Salaries	-	\$	445,754	\$	445,754	\$	-
Other Compensation	_	. *	-	•	· -		-
Related Benefits	-		167,158		173,844		6,686
Total Personal Services	\$ -	\$		\$	619,598	\$	6,686
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	\$ -	\$	624,912	\$	631,598	\$	6,686
FOREIGN LANGUAGES - 210830-22176					ì		
Personal Services:		_	201 (7/	e e	201 676	6	
Salaries	\$ -	\$	281,676	\$	281,676	\$	~
Other Compensation	-	'	105 (00		100.054		4,225
Related Benefits	-		105,629	6	109,854	\$	4,225
Total Personal Services	\$ -	\$	387,305	\$	391,530	3	4,223
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	\$ -	\$	395,305	\$	399,530	\$	4,225
SPEECH and DRAMA - 210831-22177	<u> </u>					1	
Personal Services:	 e	dr.	120.055		115,500	\$	(23,557)
Salaries	-	\$	139,057	\$	115,500	3	(23,331)
Other Compensation	-	·	60.146		45,045		(7,101)
Related Benefits Total Personal Services	\$ -	\$	52,146 191,203	\$	160,545	\$	(30,658)
1 otal Personal Services		. 3	171,203	₽	100,545	Ψ	(50,050)
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	\$	166,545	\$	(30,658)
	FO FO	RM B	OR-4A			İ	Page 14

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DEPARTMENT	ACTUAL 2016-2017		UDGETED 016-2017		DGETED 017-2018	OVER/UNDER 2016-2017		
DELAKINDAL	2010 200							
SPEECH PATHOLOGY - 210832-22178								
Personal Services:	1							
Salaries	\$	- \$	419,212	\$	417,212	\$	(2,000)	
Other Compensation	"	_ *	,		,		-	
Related Benefits		_	157,205		162,713	ĺ	5,508	
Total Personal Services	\$	- \$	576,417	\$	579,925	\$	3,508	
Travel		-	1,000		1,000			
Operating Services		-	1,500		1,500	1	-	
Supplies		-	2,500		2,500		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		_		_	
Department Total	\$	- \$	581,417	\$	584,925	\$	3,508	
HISTORY - 210833-22179								
Personal Services:	\$	- \$	641,840	\$	650,747	\$	8,907	
Salaries		ı	041,040	Ψ	050,747	"	-	
Other Compensation Related Benefits		-	240,690		253,791		13,101	
Total Personal Services	-	<u>-</u> - \$	882,530	\$	904,538	\$	22,008	
Travel		-	1,500		1,500		-	
Operating Services		-	10,000		10,000	l	-	
Supplies		-	3,000		3,000		-	
Professional Services		-	<u></u>		-		-	
Other Charges		-			-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-			
Department Total	\$	- \$	897,030	\$	919,038	\$	22,008	
NATION CONTRACTOR AND AND ASSOCIATION OF ASSOCIATIO	2100							
MASS COMMUNICATIONS - 210834-2 Personal Services:	210V							
Salaries	\$	- \$	369,915	\$	366,899	\$	(3,016)	
Other Compensation	Ψ	_ °	507,715	•	200,057		(0,000	
Related Benefits		_	138,718		143,091		4,373	
Total Personal Services	\$	- \$	508,633	\$	509,990	\$	1,357	
			4		4 500			
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	\$	- - \$	525,633	\$	526,990	\$	1,357	
	1 .Th	- 1 .7	J4J4JJ	1 47	ンムひょノブひ	įΨ	1,007	

Institution: Southern University and A&M College

	ACTUAL		DGETED		DGETED	OVER/UNDER		
DEPARTMENT	2016-2017	2	016-2017	20	017-2018	- 2	2016-2017	
							•	
SPEECH AND HEARING CLINIC - 2	10902-22183	į						
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$	-	
Other Compensation		-	-		-		-	
Related Benefits	,	-	-		-	ļ	-	
Total Personal Services	\$	- \$	-	\$	H	\$	-	
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 ADMINIST	TRATION - 210935-222	ZU2						
Personal Services:			1.0	_	160 505	,		
Salaries	\$	- \$	160,727	\$	160,727	\$	-	
Other Compensation		-	-		-		0.411	
Related Benefits		-	60,273	Δ	62,684		2,411	
Total Personal Services	\$	- \$	221,000	\$	223,411	\$	2,411	
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	S .	- \$	239,000	\$	241,411	\$	2,411	
							•	
SCHOOL OF ACCOUNTANCY - 2108	838-22205							
Personal Services:								
Salaries	\$	- \$	407,272	\$	312,272	\$	(95,000)	
Other Compensation		-	-		-		**	
Related Benefits		-	152,727		121,786		(30,941)	
Total Personal Services	\$	- \$	559,999	\$	434,058	\$	(125,941)	
Trovol			1,000		1,000		_	
Travel	,		7,000		7,000		-	
Operating Services			2,500		2,500		-	
Supplies Professional Services			£,300		2,300		_	
			-		-		- -	
Other Charges			-		-		 _	
Acquisitions Major Panaira	•		-		-		•	
Major Repairs Department Total	\$	- \$	570,499	\$	444,558	\$	(125,941)	
Popul curvate a Villa				-				
	' FO	RM BOR	-4A	'		'	Page 16	

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ECONOMICS - 210840-22206 Personal Services: Salaries Other Compensation Related Benefits	\$						
Personal Services: Salaries Other Compensation	\$					İ	
Salaries Other Compensation	\$	1				:	
Other Compensation	\$						
		- \$	609,523	\$	609,523	\$	-
Related Benefits		-	-		<u>-</u>		-
			228,571		237,714		9,143
Total Personal Services	\$	- \$	838,094	\$	847,237	\$	9,143
ravel [-	1,000		1,000		-
Operating Services		-	3,500		3,500		-
Supplies		-	1,000		1,000		-
Professional Services		-	-		-		-
Other Charges		-	<u></u>		-		-
Acquisitions		-	-		-		
Major Repairs		-	042 504	<u> </u>	852,737	\$	9,143
Department Total	\$	- \$	843,594	\$	854,757	À	9,143
MANAGEMENT & MARKETING - 210	842-22207						
Personal Services:	\$	- \$	670,547	\$	673,417	\$	2,870
Salaries			070,547	Ψ	0/3,41/	*	2,0,0
Other Compensation Related Benefits		_	251,455		262,633		11,178
Total Personal Services	\$	- \$	922,002	\$	936,050	\$	14,048
			500		500		_
Travel	'	-	500 5,000		5,000		
Operating Services	· ·	-	1,000		1,000		_
Supplies Professional Services		-	1,000		1,000	·	_
Other Charges	·				_		_
Other Charges Acquisitions			-		_		_
Major Repairs			-				
Department Total	\$	- \$	928,502	\$	942,550	\$	14,048
BEHAVIORAL STUDIES - 210852-2225	3						
Personal Services:			250 501	Φ.	0.00 0.0	d d	
Salaries	\$	- \$	259,584	\$	259,584	\$	-
Other Compensation		-	07.244		101,238		3,894
Related Benefits	6	- 6	97,344	œ.	360,822	\$	3,894
Total Personal Services	\$	- \$	356,928	\$	300,822	Φ	2,074
Travel		-	1,000		1,000		-
Operating Services		-	4,000		4,000		-
Supplies		-	1,500		1,500		-
Professional Services		-	•		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		•
Major Repairs	•	- \$	363,428	\$	367,322	\$	3,894
Department Total	\$	- \$	303,428	- J	301,3242	Ψ	J,074

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Institution: Southern University and A&M College

	ACTUAL		DGETED 016-2017		DGETED 017-2018		ER/UNDER 2016-2017
DEPARTMENT	2016-2017		010-201/		U17-2U10	4	2010-2017
HEALTH & PHYSICAL EDUCATION	N - 210853-22254						
Personal Services:						d	
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		-	-		-		-
Related Benefits		-	_	6	-	\$	-
Total Personal Services	\$	- \$	-	\$	-) 3	-
Travel		-	2 500		2 500		-
Operating Services		-	2,500		2,500		-
Supplies		-	3,236		3,236		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		_
Major Repairs	• ,	- <u></u>	5,736	\$	5,736	\$	
Department Total	\$	- \$	3,/30	JD .	3,730	3	
CONTINUING EDUCATION - 210854	1 22255						
Personal Services:	1- <i>222</i> 55						
	\$	- \$	62,290	\$	66,790	\$	4,500
Salaries	Φ.	- P	02,270	"	00,750	"	1,000
Other Compensation Related Benefits		_	23,359		26,048		2,689
Total Personal Services	\$	- \$	85,649	\$	92,838	\$	7,189
1 otal Personal Services	3	- v	05,042	"	>2,000	*	,,_,,
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	\$	102,838	\$	7,189
CURRICULUM & INSTRUCTION - 2 Personal Services:	210855-22256						
Salaries	\$	- \$	871,358	\$	877,493	 	6,135
Other Compensation	"	_ *	0,1,000	~	-	'	-,
Related Benefits		_	326,759		342,222		15,463
Total Personal Services	\$	- \$	1,198,117	\$	1,219,715	\$	21,598
1 Out 1 VESOMES NOT 11000							·
Travel		-	3,500		3,500		-
Operating Services		-	28,000		28,000		-
Supplies		-	7,500		7,500		•
Professional Services		-	-		-		**
Other Charges		-	-		-		-
Acquisitions		-	-				-
Major Repairs		-	_			<u> </u>	
Department Total	\$	- \$	1,237,117	\$	1,258,715	\$	21,598
	ļ FC	ORM BOR	R-4A	l		l	Page 18

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DEPARTMENT	ACTUAL 2016-2017]	BUDGETED 2016-2017		DGETED 017-2018		ER/UNDER 016-2017
DEFARING	2010-2017		2010-2017		017 2010		
THERAPEUTIC RECREATION & LEIS	URE STUDIES - 22	489					
Personal Services:			00.708	a a	111 075	٠	12 267
Salaries	\$	- \$	99,708	\$	111,975	\$	12,267
Other Compensation		•	27 201		42 670		6,279
Related Benefits			37,391 137,099	\$	43,670 155,645	\$	18,546
Total Personal Services	\$	- \$	137,099	3	155,045	3	10,540
Travel		-	1,000		1,000		-
Operating Services		-	3,000		3,000		-
Supplies	-	•	1,000		1,000		-
Professional Services			-		-		-
Other Charges		-			-		-
Acquisitions	,	-	=		-		-
Major Repairs			-		-		_
Department Total	\$	· \$	142,099	\$	160,645	\$	18,546
STUDENT TEACHING - 210845-22263							
Personal Services:							
Salaries	\$	- \$	24,000	\$	24,000	\$	-
Other Compensation		•	-		-		-
Related Benefits		-	9,000		9,360		360
Total Personal Services	\$	- \$	33,000	\$	33,360	\$	360
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	\$	38,860	\$	360
EDUCATIONAL LEADERSHIP - 210939	-22265						
Personal Services:							
Salaries	\$	- \$	111,900	\$	111,900	\$	-
Other Compensation		•	44.000		40.644		1 (70
Related Benefits			41,963		43,641	6	1,678
Total Personal Services	\$	· \$	153,863	\$	155,541	\$	1,678
Travel			-				-
Operating Services		-			-		-
Supplies		.	-		-		_
Professional Services	,		-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs	<u></u>		-		_		-
Department Total	\$ -	- \$	153,863	\$	155,541	\$	1,678
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DEPARTMENT	ACTUAL 2016-2017				UDGETED 2017-2018	OVER/UNDER 2016-2017		
GRADUATE SCHOOL - 210886-22302								
Personal Services:	1.		*** * ***		717.000			
Salaries	\$	- \$	515,000	\$	515,000	\$	-	
Other Compensation		•	-		-		-	
Related Benefits	6	•	515,000	\$	515,000	\$		
Total Personal Services	\$	- \$	515,000	3	313,000	\$P	-	
Travel			1,000		1,000		-	
Operating Services		-	11,000		11,000		-	
Supplies		-	1,500		1,500		-	
Professional Services		•	-		•]	-	
Other Charges		·	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		- 	0		
Department Total	\$	- \$	528,500	\$	528,500	\$		
HONORS COLLEGE - 210889-22327								
Personal Services:	6		118,833	\$	118,833	\$	_	
Salaries	\$	- \$	110,033	J.	110,033	Ψ	_	
Other Compensation Related Benefits			44,562		46,345		1,783	
Total Personal Services		- \$	163,395	\$	165,178	\$	1,783	
Total Personal Services	1 9	"	100,075	"	100,110	*	2,, 32	
Travel		.	10,000		10,000			
Operating Services		.	20,000		20,000			
Supplies		-	10,000		10,000		-	
Professional Services		-	_		-			
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	_		-		-	
Department Total	\$	- \$	203,395	\$	205,178	\$	1,783	
NAVY ROTC - 210895-22372								
Personal Services:			40.000		40.000			
Salaries	\$	- \$	40,000	\$	40,000	\$	-	
Other Compensation		-	15 000		15,600		600	
Related Benefits Total Personal Services	\$	· \$	15,000 55,000	\$	55,600	\$	600	
Total Personal Services	٠	- J 3	33,000	Ψ	22,000	"	000	
Travel		-	500	ĺ	500		-	
Operating Services		·	1,000		1,000		-	
Supplies		-	1,500		1,500		-	
Professional Services		-	-	ĺ	-		•	
Other Charges		-	-		-		•	
Acquisitions		-			-		-	
Major Repairs		·	-	l	-]		
Department Total	\$.	· \$	58,000	\$	58,600	\$	600	

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		UDGETED 2016-2017		UDGETED 2017-2018		ER/UNDER 016-2017
DELAKTMENT	2010-2017		2010 2017				
SCHOOL OF NURSING - 210878-22403							
Personal Services:							
Personal Services: Salaries	\$ -	\$	1,839,197	\$	1,989,479	\$	150,282
	Φ -	Ψ.	1,037,177	"	1,505,475	Ψ	
Other Compensation Related Benefits			689,699		775,897		86,198
Total Personal Services	\$	\$	2,528,896	\$	2,765,376	\$	236,480
Total Personal Services	*	۳	2,520,070	9	2,700,070	۱۳	200,.00
Travel	_		1,500		1,500		-
Operating Services	_		40,000		40,000		-
Supplies	_		8,000		8,000		-
Professional Services			12,230		12,230		_
Other Charges			-		, <u> </u>		-
Acquisitions	-		=		-		-
Major Repairs	_		-		-		-
Department Total	\$ -	\$	2,590,626	\$	2,827,106	\$	236,480
NURSING DOCTORAL - 214005-22406							
Personal Services:							
Salaries	-	\$	407,172	\$	423,672	\$	16,500
Other Compensation	-				-		-
Related Benefits	-		152,690		165,232		12,542
Total Personal Services	\$ -	\$	559,862	\$	588,904	\$	29,042
Travel	-		<u></u>		-		-
Operating Services	-		-		-		-
Supplies	-		-		-		••
Professional Services	-		-		-		
Other Charges	-	.	-		-		-
Acquisitions	-		-		-		-
Major Repairs	-		-		-		
Department Total	\$ -	\$	559,862	\$	588,904	\$	29,042
SCHOOL OF PUBLIC POLICY & URBA Personal Services:	N AFFAIRS - 2108 	82-22452 	2	ļ			
Salaries	\$ -	\$	283,633	\$	194,912	 	(88,721)
Other Compensation	9		200,000	*		~	(-0,,-1)
Related Benefits			106,362		76,016		(30,346)
Total Personal Services	\$ -		389,995	\$	270,928	\$	(119,067)
Total Personal Services	•	٦	369,993	"	270,720	"	(112,007)
Travel			1,500		1,500		-
Operating Services	-	1	8,000		8,000		-
Supplies	-	• [2,000		2,000		-
Professional Services	-	•	-		-		-
Other Charges	-	1	-				-
	1	. 1	_	1	-	1	-
Acquisitions	-			l		1	
Acquisitions Major Repairs Department Total	<u> </u>	\$	401,495	\$	282,428	\$	(119,067)

FORM BOR-4A

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		UDGETED 2016-2017		JDGETED 017-2018	OVER/UNDER 2016-2017		
PÓLITICAL SCIENCE - 210885-22453								
Personal Services:								
Salaries	\$	- \$	466,802	\$	466,802	\$	-	
Other Compensation		-	-		-			
Related Benefits		-	175,051		182,053		7,002	
Total Personal Services	\$	- \$	641,853	\$	648,855	\$	7,002	
Travel		_	1,000		1,000		_	
Operating Services		_	5,500		5,500		-	
Supplies		_	2,000		2,000		-	
Professional Services		-	, <u>-</u>		-		-	
Other Charges		_	_		-		<u></u>	
Acquisitions		_			-		-	
Major Repairs		-			-		•	
Department Total	\$	- \$	650,353	\$	657,355	\$	7,002	
GEOGRAPHY - 210881-22454								
Personal Services:					44.605	_		
Salaries	\$	- \$	44,635	\$	44,635	\$	-	
Other Compensation		-	-		17.400			
Related Benefits		-	16,738		17,408		670	
Total Personal Services	\$	- \$	61,373	\$	62,043	\$	670	
Travel		-	_		-		-	
Operating Services		-	1,500		1,500		-	
Supplies		-	1,000		1,000		-	
Professional Services		-	-		-		-	
Other Charges		-	-		•		-	
Acquisitions		-	-		-	İ	-	
Major Repairs		-	_					
Department Total	\$	- \$	63,873	\$	64,543	\$	· 670	
HARVARD COLLABORATION - 21088	3-22455							
Personal Services:	1 6					\$		
Salaries	'	- \$	20.000	\$	20.000	Þ	-	
Other Compensation	i	-	30,000		30,000		-	
Related Benefits		- 6	20.000	\$	30,000	\$		
Total Personal Services	\$	- \$	30,000	3	30,000	1	-	
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		-			-	<u> </u>		
rrajor respuis			62,906		62,906	\$		

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		UDGETED 2016-2017		UDGETED 2017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2010-2017	4	2010-2017		2017-2010		2010 2017	
CRIMINAL JUSTICE - 210930-22456								
Personal Services:		-						
Salaries	- \$	· \$	250,148	\$	296,148	\$	46,000	
Other Compensation		•	-		-		-	
Related Benefits			93,806		115,498		21,692	
Total Personal Services	\$	· \$	343,954	\$	411,646	\$	67,692	
Travel			1,000		1,000		-	
Operating Services	-	·	3,000		3,000		-	
Supplies	-	·	2,500		2,500		-	
Professional Services		·	-		-			
Other Charges	•	•	-		-		-	
Acquisitions	-	·	-		-		-	
Major Repairs			-		450446		- (82	
Department Total	\$	· \$	350,454	\$	418,146	\$	67,692	
PUBLIC POLICY - 214006-22457							-	
Personal Services:					107.100			
Salaries	\$	· \$	105,400	\$	105,400	\$	-	
Other Compensation	-	•	20.505		41 106		1 501	
Related Benefits			39,525		41,106	\$	1,581 1,581	
Total Personal Services	\$	· \$	144,925	\$	146,506	3	1,581	
Travel	-	.	**		-		-	
Operating Services		•	-	[-		-	
Supplies		•	-	ļ	-		-	
Professional Services		•	-		-		-	
Other Charges	•	·	-		-		-	
Acquisitions		·			-		-	
Major Repairs		·	144.025	Ф.	146 506	6	1,581	
Department Total	\$	· \$	144,925	\$	146,506	\$	1,501	
BIOLOGY - 210868-22475								
Personal Services:								
Personal Services: Salaries	 \$ -	. \$	597,669	\$	720,268	\$	122,599	
Other Compensation	"	i i	371,007	*	720,200	۳	122,000	
Related Benefits			224,126		280,905		56,779	
Total Personal Services	\$	-	821,795	\$	1,001,173	\$	179,378	
1 Otal I Cidollax Del Fices	"		•			-		
Travel			1,000		1,000		-	
Operating Services		·	21,000		21,000		-	
Supplies	-	.	42,000		42,000		-	
Professional Services		•	-		-		-	
Other Charges	-	•	-		-		-	
Acquisitions	-	• [-		-		-	
Major Repairs		· 		_	4 6 7 7 4 7 7 7		4 E O G E O	
Department Total	<u> </u>	· \$	885,795	\$	1,065,173	\$	179,378	
	I FO	RM BO	R4A	l		I	Page 23	

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Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		UDGETED 2016-2017		UDGETED 2017-2018	OVER/UNDER 2016-2017		
DEIAKIMEAT	2010-2017		2010 2017					
CHEMISTRY - 210869-22476								
Personal Services:								
Salaries	 \$. \$	469,393	\$	530,932	\$	61,539	
Other Compensation			-		-		-	
Related Benefits		•	176,022		207,063		31,041	
Total Personal Services	\$	· \$	645,415	\$	737,995	\$	92,580	
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	\$	- \$	684,315	\$	776,895	\$	92,580	
CONTRACTOR CONTRACTOR ALABEM AN IEE								
COMPUTER SCIENCE - 210870-22477								
Personal Services:	\$	- \$	792,798	\$	835,404	\$	42,606	
Salaries	3	. 3	194,190	l D	055,707	 	-12,000	
Other Compensation Related Benefits	,	•	297,299		325,808		28,509	
Total Personal Services	\$. \$	1,090,097	\$	1,161,212	\$	71,115	
1 otal Personal Services	3	. 🎝	1,000,007	9	1,101,212	"	71,120	
Travel		_	2,000		2,000			
Operating Services			10,000		10,000		_	
Supplies			3,500		3,500		_	
Professional Services		.	-		-		-	
Other Charges		.	• -		-		<u>-</u>	
Acquisitions		.	-		_			
Major Repairs		.	_		_		***	
Department Total	\$	- \$	1,105,597	\$	1,176,712	\$	71,115	
MATHEMATICS - 210871-22478								
Personal Services:				_	747.007	[.		
Salaries	\$	- \$	646,826	\$	646,826	\$		
Other Compensation		-	-		0.70 0.00		0.700	
Related Benefits		·	242,560		252,262	6	9,702	
Total Personal Services	\$	- \$	889,386	\$	899,088	\$	9,702	
Travel		-	2,000		2,000		-	
Operating Services		-	11,000		11,000			
Supplies		-	5,000		5,000		-	
Professional Services		-	-		-			
Other Charges		-	-	1	-	1	₩	
Acquisitions		- [-		-		•	
3.4 · D		_ 1	_	F	_	l .	-	
Major Repairs Department Total	\$	· \$	907,386	\$	917,088	\$	9,702	

FORM BOR-4A

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		DGETED 016-2017		DGETED 117-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2010-2017	2.	010-2017		7.4.72010			
PHYSICS - 210872-22479								
Personal Services:								
Salaries	\$	- \$	500,361	 	523,470	\$	23,109	
Other Compensation	Ψ	_ *	-	, T	-		-	
Related Benefits		_	187,635		204,153		16,518	
Total Personal Services	\$	- \$		\$	727,623	\$	39,627	
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	\$	748,623	\$	39,627	
PSYCHOLOGY - 210874-22480				}				
Personal Services:								
Salaries	\$	- \$	359,402	\$	359,402	\$	-	
Other Compensation		-			-		5 201	
Related Benefits		-	134,776		140,167	Α	5,391	
Total Personal Services	\$	- \$	494,178	\$	499,569	\$	5,391	
Travel		_	500		500		_	
Operating Services			7,200		7,200		<u></u>	
Supplies			1,000		1,000		-	
Professional Services		_			-		-	
Other Charges		_	-		-		-	
Acquisitions		_	_		-		-	
Major Repairs		_	_		_		-	
Department Total	\$	- \$	502,878	\$	508,269	\$	5,391	
SOCIOLOGY - 210875-22481								
Personal Services:		_			0.55 =0.1		6.150	
Salaries	\$	- \$	351,551	\$	357,721	\$	6,170	
Other Compensation		-	- 		100 511		- - /	
Related Benefits		-	131,832		139,511	ļ	7,679	
Total Personal Services	\$	- \$	483,383	\$	497,232	\$	13,849	
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	\$	- \$	491,383	\$	505,232	\$	13,849	
	FC	ORM BOR	R-4A			1	Page 25	

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	E	BUDGETED 2016-2017		JDGETED 017-2018	OVER/UNDER 2016-2017		
SOCIAL WORK - 210876-22482								
Personal Services:								
Salaries	\$	- \$	117,387	\$	117,387	\$	<u>.</u>	
Other Compensation		-	-		45.501		1 77.1	
Related Benefits		-	44,020		45,781	0	1,761 1,761	
Total Personal Services	\$	- \$	161,407	\$	163,168	\$	1,701	
Travel		-	1,000		1,000		-	
Operating Services		-	7,000		7,000		-	
Supplies		-	1,000		1,000		-	
Professional Services		-	-		-		-	
Other Charges		-	-				-	
Acquisitions		-			-		44	
Major Repairs		-	÷		-		-	
Department Total	\$	- \$	170,407	\$	172,168	\$	1,761	
REHABILITION PSHCHOLOGY - 2	10929-22484							
Personal Services:							44.060	
Salaries	\$	- \$	413,310	\$	458,278	\$	44,968	
Other Compensation		-	-		150 500		00 505	
Related Benefits		-	154,991		178,728		23,737	
Total Personal Services	\$	- \$	568,301	\$	637,006	\$	68,705	
Travel		<u>-</u>	1,000		1,000		-	
Operating Services		-	6,600		6,600		_	
Supplies		-	3,600		3,600		-	
Professional Services		_	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		_		_	
Department Total	\$	- \$	579,501	\$	648,206	\$	68,705	
ENVIRONMENTAL TOXICOLOGY	- 214002-22485							
Personal Services:			000 050	.	222 076			
Salaries	\$	- \$	232,076	\$	232,076	\$	-	
Other Compensation		- 1	677 AAA		00.510		3,481	
Related Benefits	•	-	87,029	<u> </u>	90,510	\$	3,481	
Total Personal Services	\$	- \$	319,105	3	322,586	D	3,401	
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies		^	-		-			
Professional Services		-	-		-		-	
Other Charges		-	•••		-		-	
Acquisitions		-	-		-		-	
Major Repairs	•	-	210 105	L	211 504	•	3,481	
Department Total	\$	- \$	319,105	\$	322,586	\$	3,401	
I	TF C	DRM RC	ND 44	I		1	Page 26	

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Institution: Southern University and A&M College

NAME AND A PARTY OF THE PARTY O	ACTUAL		DGETED		DGETED 017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2016-2017		016-2017	لى د	71/-2010	۷.	010~201/	
CRIMINAL JUSTICE - 214003-22486								
Personal Services:					60.600			
Salaries	\$	- \$	68,682	\$	68,682	\$		
Other Compensation		-			-		1.020	
Related Benefits		н .	25,756		26,786		1,030	
Total Personal Services	\$	- \$	94,438	\$	95,468	\$	1,030	
Travel		-	-				-	
Operating Services		-	-		-	<u> </u>	-	
Supplies		-	-		-		-	
Professional Services		-	-		-			
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		- 0	04.420	Φ	- 05 469		1,030	
Department Total	\$	- \$	94,438	\$	95,468	\$	1,030	
DVIVOLOG . W. I. CIPED . 01.400.4.00.4.00.7								
PHYSICS - MASTER - 214004-22487						İ		
Personal Services:			139,496	\$	139,496	 	_	
Salaries	\$	- \$	139,490	ψ.	135,430	•	_	
Other Compensation		-	52,311		54,403		2,092	
Related Benefits	\$	- \$	191,807	\$	193,899	\$	2,092	
Total Personal Services	13	- J	171,007	, ,	175,677	Ψ	2,002	
Travel		-	*. 		-		-	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-	ŀ	~	
Major Repairs		-	-	<u> </u>				
Department Total	\$	- \$	191,807	\$	193,899	\$	2,092	
ALATH AND COVENICE DWD 214007 22	1400							
MATH AND SCIENCE, PHD - 214007-22	1400							
Personal Services: Salaries	\$	- \$	342,000	\$	349,000	\$	7,000	
	₽	- °	542,000	Ψ	347,000	"	7,000	
Other Compensation Related Benefits		_	128,250		136,110	1	7,860	
Total Personal Services	\$	- \$	470,250	\$	485,110	\$	14,860	
Total Personal Services	3	- -	470,230		403,110	"	11,000	
Travel		-	-		-			
Operating Services		-	-	[-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		•		-	
Acquisitions		-	-		-		-	
Major Repairs		-	<u> </u>	_		 	2 1 0 10	
Department Total	\$	- \$	470,250	\$	485,110	\$	14,860	
	F(ORM BOR	R-4A	l		1	Page 27	

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017	BUDGE 2016-20			DGETED 17-2018	OVER/UNDER 2016-2017		
UNIVERSITY COLLEGE - 210891-22622								
Personal Services:								
Salaries	-	\$	90,080	\$	90,080	\$	-	
Other Compensation	-				-		1 2 5 1	
Related Benefits	-		33,780		35,131		1,351	
Total Personal Services	-	\$	123,860	\$	125,211	\$	1,351	
Travel	-		500		500		-	
Operating Services	-		15,000		15,000			
Supplies	-		2,000		2,000		-	
Professional Services	-		-		-		-	
Other Charges	-		-		-		-	
Acquisitions	-		-		-		-	
Major Repairs	-	<u> </u>	- 444.070	Φ.	142 511	6	1 251	
Department Total	-	\$	141,360	\$	142,711	\$	1,351	
, D. T. DOTTS								
ARMY ROTC - 210894-22641								
Personal Services:	d	dr.	26,416	\$	26,416	\$	_	
Salaries	-	\$	20,410	Ф	20,410	l a		
Other Compensation	-		9,906		10,302		396	
Related Benefits	\$ -	\$	36,322	\$	36,718	\$	396	
Total Personal Services	-	3	30,322	Φ	50,710	"	370	
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	\$	41,318	\$	396	
			,					
CIVIL ENGINEERING - 210860-22683								
Personal Services:				_	_, _	_	=1 <==	
Salaries	\$ -	\$	444,979	\$	516,636	\$	71,657	
Other Compensation	-		-		-		24 (21	
Related Benefits	-	_	166,867		201,488	σ	34,621	
Total Personal Services	-	\$	611,846	\$	718,124	\$	106,278	
Travel	-		1,500		1,500		***	
Operating Services	-		8,000		8,000 5,000		-	
Supplies	-		5,000		5,000		-	
Professional Services	-		1		-		-	
Other Charges	_		-		-		-	
Acquisitions	-		7		-		-	
Major Repairs	-	· c	626,346	\$	732,624	\$	106,278	
Department Total	\$ -	\$	∪ 20,340	ঞ	134,044	ή	100,470	

FORM BOR-4A

Institution: Southern University and A&M College

	ACTUAL		UDGETED		JDGETED 017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2016-2017		2016-2017		W1 /-2010		010-2017	
ELECTRICAL ENGINEERING - 210	861-22684							
Personal Services:						_		
Salaries	\$	- \$	662,630	\$	662,630	\$	-	
Other Compensation		-			-		- 0.040	
Related Benefits		•	248,486		258,426		9,940	
Total Personal Services	\$	- \$	911,116	\$	921,056	\$	9,940	
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	\$	- \$	928,616	\$	938,556	\$	9,940	
MECHANICAL ENGINEERING - 21	 862_22685							
Personal Services:								
Salaries	\$	- \$	801,066	\$	801,066	\$		
Other Compensation	Ψ	_ Ψ	-	*	551,555	*		
Related Benefits		_	300,400		312,416		12,016	
Total Personal Services		- \$	1,101,466	\$	1,113,482	\$	12,016	
1 otal 1 elsollal Selvices	Ψ	"	1,101,100	*			,	
Travel		_	1,500		1,500		-	
Operating Services		_	25,000		25,000		-	
Supplies		_	2,500		2,500	İ	-	
Professional Services			-		jan.		-	
Other Charges		-	-		-		-	
Acquisitions		-	_		-		-	
Major Repairs		_	-		-		-	
Department Total	\$	- \$	1,130,466	\$	1,142,482	\$	12,016	
SCHOOL OF ARCHITECTURE - 210	 0865-22687							
Personal Services:								
Salaries	\$	- \$	60,866	\$	-	\$	(60,866)	
Other Compensation		-	-		-		-	
Related Benefits		-	22,825		-	İ	(22,825)	
Total Personal Services	\$	- \$	83,691	\$	-	\$	(83,691)	
T1							_	
Travel		-	-		-		-	
Operating Services		-	-		-		_	
Supplies		-	-		-		=	
Professional Services		-	-		-		-	
Other Charges	:	-	-		-		-	
Acquisitions		-	-		-			
Major Repairs Department Total	\$	- - \$	83,691	\$	-	\$	(83,691)	
Debarement Total	<u> </u>	- Ψ	00,071	Ψ		*		
	FC	RM BO	R-4A	i		ī	Page 29	

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2016-2017		JDGETED 016-2017		UDGETED 2017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2010-2017		010-2017	4	2017-2010		2010-2017	
ELECTRONICS ENGINEERING - 21085	 8-22688					-		
Personal Services:								
Salaries	-	\$	322,319	\$	322,319	\$	-	
Other Compensation	*		-		· -		-	
Related Benefits	_		120,870		125,704		4,834	
Total Personal Services	\$ -	\$	443,189	\$	448,023	\$	4,834	
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	\$ -	\$	454,189	\$	459,023	\$	4,834	
PhD ENGINERRING PROGRAM - 21091	6-22690							
Personal Services:								
Salaries	-	\$		\$		\$	-	
Other Compensation	-	1	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	<u> \$</u>	\$	83,532	\$	83,532	\$		
E-BUSINESS - 210911-25203								
Personal Services:			100 405		100 405	φ.		
Salaries	-	1 *	192,405	\$	192,405	\$	-	
Other Compensation	-		70.150		75 A2D		2 006	
Related Benefits	-		72,152	<u>.</u>	75,038	\$	2,886 2,886	
Total Personal Services	-	\$	264,557	\$	267,443	3	2,880	
Travel	-		-		-		•	
Operating Services	-		-		-		-	
Supplies	-		-		-		-	
Professional Services	-		-		-		-	
Other Charges	-		-		-		-	
Acquisitions	-		•		-		••	
Major Repairs	-	\$	264,557	\$	267,443	\$	2,886	
Department Total	\$ -							

FORM BOR-4A

Institution: Southern University and A&M College

	ACTUAL					OVER/UNDER		
DEPARTMENT	2016-2017	20	16-2017	2	017-2018	2016-2017		
ADVANCE MAGNETIC & OPTICAL MA	1 TERIALS - 21091:	5-25204						
Personal Services:								
Salaries	\$ -	\$	17,117	\$	17,117	\$	-	
Other Compensation	-		-		-		-	
Related Benefits	-		6,419		6,676		257	
Total Personal Services	\$ -	\$	23,536	\$	23,793		257	
Travel	_		3,500		3,500		_	
Operating Services			4,000		4,000		-	
Supplies	_		-,,,,,,,		-			
Professional Services	<u> </u>		_					
Other Charges	_		_		-			
Acquisitions	_		_		-		-	
Major Repairs			_		-		_	
Department Total	\$ -	\$	31,036	\$	31,293	\$	257	
CITI ADMINISTRATION - 210917-25205								
Personal Services:								
Salaries	 \$ -	\$	_	\$	_	\$	_	
Other Compensation	-	٩	24,100	Ι Φ	24,100	Ψ	_	
Related Benefits			24,100		24,100		_	
Total Personal Services	\$ -	\$	24,100	\$	24,100	\$		
Total Leisonal Selvices	Ψ.	Ψ	24,100	۳	21,100	"		
Travel	_		5,000		5,000		-	
Operating Services	_		5,500		5,500			
Supplies	_		5,000		5,000		_	
Professional Services	_		-		-		_	
Other Charges	_				_		_	
Acquisitions	_				-		_	
Major Repairs	_				-		_	
Department Total	\$ -	\$	39,600	\$	39,600	\$	-	
EO SERVE ONLINE COURSES - 22011								
Personal Services:								
Salaries	 \$ -	\$	174,888	\$	174,888	\$	_	
Other Compensation	_			·	, <u>-</u>		_	
Related Benefits	_		65,583		47,045		(18,538)	
Total Personal Services	\$ -	\$	240,471	\$	221,933	\$	(18,538)	
m t								
Travel	-		-		-		-	
Operating Services]		-		-		-	
Supplies Particular Services	-		-		-	ļ	-	
Professional Services	-		-		-	ļ	-	
Other Charges	-		-		-		-	
Acquisitions	-		-		~		-	
Major Repairs Department Total	\$ -	\$	240,471	\$	221,933	\$	(18,538)	
Department rotar	Ψ	Ψ	#TU9T/1	Ψ	221,733	"	(10,550)	

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function

KANDA A KAMBAKATA	ACTUAL		UDGETED 2016-2017		UDGETED 2017-2018	OVER/UNDER 2016-2017	
DEPARTMENT	2016-2017		2010-2017	4	2017-2010		010-2017
RETIREE'S GROUP INSURANCE - I	NSTRUCTIONAL - 2	 10760-264	102				
Personal Services:				۵		ው	
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		-	2 2/2 255		1.010.204		(343,961)
Related Benefits		-	2,262,255	dr.	1,918,294 1,918,294	\$	(343,961)
Total Personal Services	\$	- \$	2,262,255	\$	1,910,294	Þ	(343,701)
Travel		-	-		-		-
Operating Services		-	-		_ :		-
Supplies		-	-		+		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-			-		-
Major Repairs			-		-		- (2.42.054)
Department Total	\$	- \$	2,262,255	\$	1,918,294	\$	(343,961)
TERMINAL PAY & PART TIME RE	GISTRATION - 21072	9-26405					
Personal Services:							
Salaries	\$	- \$	250,000	\$	250,000	\$	-
Other Compensation		-	•		-		
Related Benefits		-	93,750		97,500		3,750
Total Personal Services	\$	- \$	343,750	\$	347,500	\$	3,750
Travel		-	-		-		-
Operating Services		-			-		-
Supplies		_	-]	-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		- :	_		+		
Department Total	\$	- \$	343,750	\$	347,500	\$	3,750
GRANT SALARY CREDITS - 210769)-26453						
Personal Services:				_	/ co c ====	<u></u>	
Salaries	\$	- \$	(686,732)	\$	(686,732)	\$	-
Other Compensation		-	-		(0.07.005)		(10.200)
Related Benefits		-	(257,525)		(267,825)	Φ.	(10,300)
Total Personal Services	\$	- \$	(944,257)	\$	(954,557)	\$	(10,300)
Travel		-	-		-		-
Operating Services		-	•		-		-
Supplies		-	-	1	-		-
Professional Services		-	-	1	-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	_		-	-	
Department Total	\$	- \$	(944,257)	\$	(954,557)	\$	(10,300)
	FO	ORM BO	R-4A				Page 32

NS KOUD, A KNOKUR WEEKING	ACTUAL 2016-2017		UDGETED 2016-2017		JDGETED 017-2018		ER/UNDER 2016-2017
DEPARTMENT	2010-2017		V10-2V1/		017-2010		2010-2017
ACADEMIC EXCELLENCE - 210926-2	220 0 7						
Personal Services:						φ.	
Salaries	\$ ·	- \$	н	\$	-	\$	-
Other Compensation		•	-		-		•
Related Benefits			-	6	-	\$	
Total Personal Services	\$	- \$	-	\$	-	3	•
Travel		-	-		-		•
Operating Services		-	-		-		•
Supplies		-	-		-		
Professional Services		-	77.000		-		(15,000
Other Charges		-	75,000		60,000		(13,000
Acquisitions	·	-			-		
Major Repairs		-	75.000	φ	60,000	\$	(15,000
Department Total	\$	- \$	75,000	\$	60,000	3	(15,000
CKINENEDD CCKYO OT - 410001 4400F							
SUMMER SCHOOL - 210801-22005							
Personal Services:	\$	- \$	1,130,000	\$	1,130,000	\$	
Salaries) Þ	- a	1,130,000	Ψ	1,150,000	"	
Other Compensation Related Benefits	· ·		423,750	1	303,970		(119,780
Total Personal Services	\$	- \$	1,553,750	\$	1,433,970	\$	(119,780
Total reisonal Services		- Ψ	1,555,750	۳	1,100,510		(=== ,. = .
Travel		-	-		-		-
Operating Services		-	₩		-		•
Supplies	•	-	*		-		
Professional Services	·	-	-		-		•
Other Charges	· ·	-	-		-		
Acquisitions	'	-	-		-		
Major Repairs	Φ.	- -	1,553,750	•	1,433,970	\$	(119,786
Department Total	\$	- \$	1,555,750	\$	1,433,970	3	(117,700
COMOOL OF NUBCING LAB FEE 21	0024 22405						
SCHOOL OF NURSING LAB FEE - 21 Personal Services:	U <i>JJ</i> 4- <i>LL</i> 4UJ						
Salaries	\$	- \$	_	\$	_	\$	
Other Compensation	Ψ	_ "	-	*	_	*	
Related Benefits		_	_		_		
Total Personal Services	\$	- \$	-	\$	_	\$	
Total reisonal Services	T T	- \$		*		*	
Travel		-	-		-		
Operating Services		-	-		-		
Supplies		-	50,000		50,000		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-					
Department Total	\$	- \$	50,000	\$	50,000	\$	
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DEPARTMENT	ACTUAL 2016-2017]	BUDGETED 2016-2017		BUDGETED 2017-2018	OVER/UNDER 2016-2017		
DEFARIMENT	2010-2017		2010-2017		2017-2010		2010 2027	
INSTRUCTIONAL TEACHING - 26455								
Personal Services:								
Salaries	-	\$	2,640,000	\$	1,666,005	\$	(973,995)	
	T T	Ψ	2,040,000	Ψ	1,000,005	Ψ.	(27-1,2)	
Other Compensation Related Benefits			667,920		448,155		(219,765)	
Total Personal Services	\$	\$		\$	2,114,160	\$	(1,193,760)	
Total Personal Services	3		3,307,720	Ψ	2,114,100	Ψ.	(1,1,20,1,00)	
Travel			_		-		-	
Operating Services		.	-		-		-	
Supplies		.					-	
Professional Services		.	#				-	
Other Charges		.	1		-			
Acquisitions		.	-		-		-	
Major Repairs		.	-		-		_	
Department Total	\$ -	\$	3,307,920	\$	2,114,160	\$	(1,193,760)	
NATIONAL STUDENT EXCHANGE PRO	OGRAM - 22182							
Personal Services:								
Salaries	\$. \$	-	\$	-	\$	-	
Other Compensation		·			-		-	
Related Benefits	-		-		-		-	
Total Personal Services	\$ -	\$	-	\$	-	\$	-	
en . 1			2,000		2,000		_	
Travel			1,500		1,500		_	
Operating Services			1,500		1,500		· -	
Supplies Professional Services			_		_		<u></u>	
	•		_		_		_	
Other Charges		`	_		_		-	
Acquisitions			-		~		_	
Major Repairs		•	3,500	-	3,500	\$		
Department Total	\$. \$	3,300	3	3,300	Þ		
ATTRITION - 26454				1				
Personal Services:	 	d	(1,297,108)	ø	(1,644,703)	¢	(347,595)	
Salaries	\$	· \$	(1,297,108)	Þ	(1,044,703)	Φ	(347,323)	
Other Compensation		.	(AOC A1C)		- (641 424)		(155,018)	
Related Benefits		-	(486,416)	•	(641,434) (2,286,137)	•	(502,613)	
Total Personal Services		· \$	(1,783,524)	• •	(2,200,137)	T)	(302,013)	
Travel			-		-		<u></u>	
Operating Services		.	-		-		**	
Supplies		.	-		-		w.	
Professional Services		.	-		-		-	
Other Charges		.	-		-		-	
Acquisitions		.	, -		-		-	
Major Repairs			-					
Department Total	\$ -	. \$	(1,783,524)	\$	(2,286,137)	\$	(502,613)	
	EC	RM BO	OD 44				Page 34	

DEPARTMENT	2016-2017				17-2018		016-2017
	ı		16-2017				
RESERVE FOR PROMOTIONS - 2645	55	1					
Personal Services:			55,000	dr.		\$	(55,000)
Salaries	-	\$	55,000	\$	-	Ψ	(33,000)
Other Compensation	-	•	20.625		-		(20,625)
Related Benefits	•	·	20,625 75,625	\$		\$	(75,625)
Total Personal Services	\$ -	\$	/5,025	3	-	J.	(13,023)
ravel .			-		-		-
Operating Services	-		-		•		-
Supplies	-		-		-		-
Professional Services	-		-		-		-
Other Charges	-		_		-	}	-
Acquisitions	-		-		-		-
Major Repairs	-		-		-		4
Department Total	\$ -	. \$	75,625	\$	-	\$	(75,625)
PAY PLAN -26455							
Personal Services:		ļ					
Salaries	\$	- \$	-	\$	658,003	\$	658,003
Other Compensation			-		-		-
Related Benefits			-		256,621		256,621
Total Personal Services	\$	· \$	-	\$	914,624	\$	914,624
ravel			_		-		-
Operating Services			-		-		-
Supplies		.			-		-
Professional Services		.	_		-		→
Other Charges			_		-		-
Acquisitions		.	-		-		-
Major Repairs		.					-
Department Total	\$.	· \$	-	\$	914,624	\$	914,624
NFORMATION SYSTEMS DIVISION	N - 210731-26201						
Personal Services:				 			
Salaries	\$	- \$	40,323	\$	40,323	\$	-
Other Compensation	·	-	-		-		-
Related Benefits			15,121		15,726		605
Total Personal Services	\$	- \$	55,444	\$	56,049	\$	605
Γravel			240		240		
Operating Services		-	60,800		59,200		(1,600)
Supplies		-	1,600		1,600		-
Professional Services		-	1,600		-		(1,600)
Other Charges		-			-		-
Acquisitions		.	_		-		
Major Repairs		.	-		-		
Department Total	\$	- \$	119,684	\$	117,089	\$	(2,595) Page 35

We will be A was rather at which you	ACTUAL		JDGETED 016-2017	E	JDGETED 2017-2018		VER/UNDER 2016-2017
DEPARTMENT	2016-2017		JU10-2U1 /	<u> </u>	U1 /-2U10		2010-2017
RESEARCH							
SOCIAL RESEARCH - 210866-22474							
Personal Services:						ŀ	
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		. l `	-		**		
Related Benefits		_	<u></u>		-		-
Total Personal Services	\$	- \$	_	\$	-	\$	
TOTAL I DESCRICE SET (TEES	*						
Travel		_	500		500		-
Operating Services		_	2,000		2,000		-
Supplies		_	1,000		1,000		-
Professional Services		_	1,000		-,000		_
Other Charges					_		
	•		_		_		
Acquisitions		-	-				_
Major Repairs	- I dr	- - \$	3,500	\$	3,500	\$	
Department Total	\$	- \$	3,300	J.	3,300	1.3	
	1						
OSRI - 210601-25103							
Personal Services:			0.45.500		0.45.7700	_	
Salaries	\$	- \$	245,723	\$	245,723	\$	-
Other Compensation		-	-				2.626
Related Benefits		-	92,146		95,832		3,686
Total Personal Services	\$	- \$	337,869	\$	341,555	\$	3,686
Travel		-	1,000		1,000		-
Operating Services		-	5,000		5,000	1	-
Supplies		-	2,000		2,000		-
Professional Services		-	-	1	-		
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-			-		-
Department Total	\$	- \$	345,869	\$	349,555	\$	3,686
· · · · · · · · · · · · · · · · · · ·	-						
CENTER FOR ENVIRONMENTAL ST	UDIES - 210606-252	01					
Personal Services:							
Salaries	\$	- \$	-	\$	_	 \$	
Other Compensation	*	_ *	-	*	_		
Related Benefits		_			_		
Total Personal Services	\$	- \$	-	\$	-	\$	
Total I CIPOHAI DEI VICES	"	Ψ.	_	"	_	*	
Tuestal			500		500		_
Travel		-	2,100		2,100		
Operating Services		-	۷,100		2,100		-
Supplies		-	-		-		•
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-			-	<u> </u>	-
Department Total	\$	- \$	2,600	\$	2,600	\$	-
	EC	RM BOI	21 A				Page 36

	ACTUAL	BUDGETED	BUDGETED	OVER/UNDER
DEPARTMENT	2016-2017	2016-2017	2017-2018	2016-2017
HEALTH RESEARCH - 210604-25301				
Personal Services:				
Salaries	\$ -	\$ -	- '\$	- \$
Other Compensation	_	-	-	
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	500	1	-
Operating Services	-	4,500		-
Supplies	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	_
Acquisitions	-	-	-	-
Major Repairs				-
Department Total		\$ 5,750	\$ 5,750	-
PARTITION OF CHANGE PROPERTY.	 	1		
RETIREE GROUP INSURANCE RESEA	ARCH - 210761-2640	<u> </u>		
Personal Services:	d.	•	-	-
Salaries	-	-	-	Φ _
Other Compensation Related Benefits	_	11,659	11,659	_
Total Personal Services	\$	\$ 11,659		
1 otal Personal Services	\$	11,037	11,059	Ψ
Travel	_	_	.	
Operating Services		_	_	_
Supplies	_		.	_
Professional Services	_	_	.	_
Other Charges	_	_		_
Acquisitions	_	_	.	_
Major Repairs	_	-	_	-
Department Total	\$ -	\$ 11,659	\$ 11,659	\$ -
INFORMATION SYSTEM DEPARTME	NT RESEARCH - 2	10731-26201		
Personal Services:			1.	
Salaries	\$ -	\$ -	- \$	-
Other Compensation	-	-	-	
Related Benefits		-	-	-
Total Personal Services	\$ -	\$ -	- \$	-
Travel	-	-	-	-
Operating Services	-	-	1	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	_
Acquisitions	-	-	-	-
Major Repairs	-	-	-	•
Department Total		-	- \$	- 1

THE A PRESENT	ACTUAL 2016 2017	BUDGETED 2016-2017		GETED 7-2018		R/UNDER 16-2017
DEPARTMENT	2016-2017	2016-2017	201	7-2010	2.0	10-2017
PAY PLAN -26455						
Personal Services: Salaries	\$	- \$	- \$	5,129	\$	5,129
Other Compensation Related Benefits			-	2,000		2,000
Total Personal Services	\$	\$	- \$	7,129	\$	7,129
Travel Operating Services Supplies Professional Services	\$			- - -		-
Other Charges Acquisitions				-		-
Major Repairs Department Total	\$	- \$	- \$	7,129	\$	7,129
Personal Services: Salaries Other Compensation	\$	-			\$	-
Related Benefits Total Personal Services		- \$	- \$	-	\$	-
Travel Operating Services Supplies Other Charges Professional Services Acquisitions Major Repairs		-				- - - - -
Department Total	\$	- \$	- \$		\$	
Personal Services: Salaries Other Compensation Related Benefits		-			\$	-
Total Personal Services	\$	- \$	- \$	-	\$	-
Travel Operating Services Supplies Other Charges		-				- - -
Professional Services Acquisitions Major Repairs		-				-
Department Total	\$	- \$	- \$	_	\$	_

Detail of Departmental Costs by Function

	ACTUAL	1	DGETED	•	DGETED		ER/UNDER 2016-2017
DEPARTMENT	2016-2017	20	16-2017	20	17-2018		3U10-2U1 /
PUBLIC SERVICE							
DRUG EDUCATION - 210126 - 21066							
Personal Services:		φ.		Φ.	!	•	
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	\$	-
200							
CREATE DESCRIPTION DESCRIPTION OF THE STATE	CENTEED 210027 22	204					
SMALL BUSINESS DEVELOPMENT	CENTER - 21083/-22 	/204 					
Personal Services:		- \$	61,500	\$	61,500	\$	_
Salaries	\$	- Þ	01,500	Φ	01,500	Ψ.	_
Other Compensation		-	22.062		23,985		922
Related Benefits	\$	- S	23,063 84,563	\$	85,485	\$	922
Total Personal Services	3	- ³	04,303	*	05,405	Ψ	722
Travel		_	_		-		_
Operating Services			_		_		
		-	_		_		_
Supplies Professional Services		-			_		_
		-	_		_		_
Other Charges		-	_		_		_
Acquisitions		-	_		-		
Major Repairs Department Total	\$	- \$	84,563	<u> </u>	85,485	\$	922
Department Total	Ψ	- v	01,500	<u> </u>	``	<u> </u>	
					110005 2255		
CENTER FOR COMMUNITY SERVICE	JE, LEARNING AND	CONTIN	UING EDUCA	ATTON - 2 I	219807-22571		
Personal Services:	m	6	120.007		120 007	\$	
Salaries	\$	- \$	139,907	\$	139,907	Ψ	-
Other Compensation		-	=0 ACT		EA ECA		2,099
Related Benefits	Φ.	- e	52,465	-	54,564	· ·	2,099 2,099
Total Personal Services	\$	- \$	192,372	\$	194,471	\$	2,099
Travel		-	1,500		1,500		-
Operating Services		-	6,000		6,000		-
Supplies		-	2,500		2,500		-
Professional Services		-	· -		· -		-
Other Charges		_			-		
Acquisitions		_		1	-		
Major Repairs		_	_		-		-
Department Total	\$	- \$	202,372	\$	204,471	\$	2,099
~ - P		ORM BOR		† ·			Page 39

	ACTUAL		DGETED		DGETED	C	OVER/UNDER 2016-2017
DEPARTMENT	2016-2017	20	16-2017	20)17-2018		2010-2017
RETIREE GROUP INSURANCE - 210	0762-26402						
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	•
Other Compensation	,	-	40.401		40.421		-
Related Benefits		-	49,421	6	49,421	\$	-
Total Personal Services	\$	- \$	49,421	\$	49,421	Þ	-
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		_	-		-		
Major Repairs		-	-		-		-
Department Total	\$	- \$	49,421	\$	49,421	\$	-
ATTRITION - 26454							
Personal Services:							
Salaries	\$	- \$	-	\$	8,056	\$	8,056
Other Compensation		-			-		
Related Benefits		-	_		3,142		3,142
Total Personal Services	\$	- \$	-	\$	11,198	\$	11,198
Travel		-			-		
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-			-		<u></u>
Major Repairs		-	-				-
Department Total	\$	- \$	**	\$	11,198	\$	11,198
Personal Services:	 					\$	_
Salaries	\$	-				4	-
Other Compensation		-					-
Related Benefits	.	- \$		\$		\$	
Total Personal Services	\$	- \$	-	τà	-	, T	_
Travel		-					-
Operating Services		-					-
Supplies		-					-
Professional Services		-					-
Other Charges		-					-
Acquisitions		-					-
Major Repairs		-				<u></u>	_
Department Total	\$	- \$	-	\$	-	\$	

	ACTUAL	l F	UDGETED		JDGETED 017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2016-2017		2016-2017		017-2018	20	710-2017	
ACADEMIC SUPPORT								
FACULTY SENATE - 210130-21	 1061							
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$	-	
Other Compensation	"	_ "	2,777	*	2,777	•		
Related Benefits		_	2,,,,		_,		_	
Total Personal Services	\$	- \$	2,777	\$	2,777	\$		
total i eisonal services	Ψ	"	<i>~,</i>	*		7		
Γravel		_	1,500		1,500		_	
Operating Services		_	1,000		1,000		_	
Supplies		_	2,700		2,700		-	
Professional Services		_	2,700		_,,,,,,		-	
Other Charges		_			-		-	
Acquisitions		_	_		-			
Acquistions Major Repairs		_	_		-		_	
Department Total	\$	- \$	7,977	\$	7,977	\$		
Jepar tinent Total	Ψ					`		
NFORMATION TECHNOLOG	GY - 210105-2109	1						
Personal Services:								
Salaries	\$	- \$	126,460	\$	126,460	\$	-	
Other Compensation		_ `	_		· -			
Related Benefits		_	47,423		49,319		1,896	
Total Personal Services	\$	- \$	173,883	\$	175,779	\$	1,896	
total Leisonal Sorvices	ľ		,		,	·		
Fravel		_	_		-		-	
Operating Services		-	75,000		75,000		-	
Supplies		_	3,000		3,000		-	
Professional Services		_	· -		-			
Other Charges		_	_		-		<u></u>	
Acquisitions		_	-		_			
Major Repairs		_	-		_		-	
Department Total	\$	- \$	251,883	\$	253,779	\$	1,896	
- Date History								
	1							
ACADEMIC AFFAIRS - 210500 Personal Services:	- 22012 							
Personai Services: Salaries	\$	- \$	165,000	\$	45,000	\$	(120,000)	
	٩	D	103,000	"	75,000	"	(120,000)	
Other Compensation		_	61,875		17,550		(44,325)	
Related Benefits	\$	- - \$	226,875	\$	62,550	\$	(164,325)	
Total Personal Services	3	- 3	220,075	³	02,330	Ф	(104,525)	
Γravel		-	-		-		-	
Operating Services	İ	-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		_	-		-		-	
Acquisitions		-	-		-			
Major Repairs		-	-		-			
Department Total	\$	- \$	226,875	\$	62,550	\$	(164,325	
	7		FORM BOR-4	<u> </u>				

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017		
ACADEMIC SUPPORT ACTIVIT	 IES - 210803-2200	 				
Personal Services:						
Salaries	\$ -	-	-	\$ -		
Other Compensation	-	-	_			
Related Benefits	-	-	-	-		
Total Personal Services	\$ -	\$ -	\$ -	\$ -		
Гravel	_	5,000	5,000	-		
Operating Services	<u>_</u>	61,500	61,500	-		
Supplies	_	5,000	5,000			
Professional Services		20,000	20,000	<u></u>		
		20,000	20,000	_		
Other Charges Acquisitions	_]	-	-		
Acquisitions Major Repairs	_	_	_			
Department Total	\$ -	\$ 91,500	\$ 91,500	\$ -		
Department Total	-	71,000	3,1,000	-		
		DOGONOMICO 4100	00.22111			
DEAN, COLLEGE OF AGRICUL' Personal Services:	TURE & HOME : 	ECONOMICS - 2108 	08-22111 			
Salaries	\$ -	\$ 63,045	\$ 145,901	\$ 82,856		
Other Compensation	ΙΨ	-	_	-		
Related Benefits	_	23,642	56,901	33,259		
Total Personal Services	\$ -	\$ 86,687		\$ 116,115		
Fravel	-	-	-	-		
Operating Services	_	7,000	7,000	_		
Supplies	_	1,000	1,000	-		
Professional Services	_	-	_	-		
Other Charges	-	-	-	-		
Acquisitions	-	-	-	-		
Major Repairs	-	-	-			
Department Total	\$ -	\$ 94,687	\$ 210,802	\$ 116,115		
HORTICULTURE - 210816-22118						
Personal Services:	1					
Salaries	\$ -	\$ -	-	-		
Other Compensation	-	-	-	-		
Related Benefits			-	-		
Total Personal Services	\$ -	-	-	-		
Travel	-	_	_	-		
Operating Services		_	-	-		
Supplies	_	1,500	1,500	-		
Professional Services	-	· -	_	_		
Other Charges	-	-	-	-		
Acquisitions	_	-	-	-		
ACGUISHOHS		i	1	1		
Major Repairs	_	_	-	-		

INTO A DONATE NOT	ACTUAL 2016-2017]	BUDGETED 2016-2017		BUDGETED 2017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2010-2017		2010-2017		2017-2010	2010-2017		
JNIVERSITY VETERINARIAN	 - 210818-22121							
Personal Services:								
Salaries	\$	- \$	87,068	\$	87,068	-		
Other Compensation		-	-		-	-		
Related Benefits		-	32,651		33,957	1,306		
Fotal Personal Services	\$	- \$	119,719	\$	121,025	\$ 1,306		
Γravel		_	-		_	_		
Operating Services		_	-		_	-		
Supplies			500		500			
Professional Services			-		-	_		
Other Charges		_	-		_	_		
Other Charges Acquisitions			-		_	_		
Acquisitions Major Repairs		.			_	-		
Department Total	\$	\$	120,219	\$	121,525	\$ 1,306		
zepartment rotas	4	-	2.4.07.4.2.	-	,			
SWINE & ANIMAL HUSBANDE	 RY - 210819-22122							
Personal Services:	1							
Salaries	\$	- \$	33,613	\$	33,613	\$ -		
Other Compensation		. '	-		-	-		
Related Benefits		-	12,605		13,109	504		
Cotal Personal Services	\$	- \$	46,218	\$	46,722	\$ 504		
îravel		_	-		-	_		
Operating Services		.	_		-	-		
Supplies		_	2,500		2,500	_		
Professional Services		.	_,			-		
Other Charges		_			_	-		
Acquisitions		_			_	-		
Major Repairs		.	_		_	-		
Department Total	\$	- \$	48,718	\$	49,222	\$ 504		
		<u> </u>						
POULTRY - 210820-22123								
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$ -		
Other Compensation		-			-	-		
Related Benefits					-	-		
Total Personal Services	\$	- \$	-	\$	-	\$ -		
Fravel		-			-	-		
Operating Services		-	500		500	•		
Supplies		-	4,500		4,500	-		
Professional Services		-	-		-	-		
Other Charges		-	-		-	-		
Acquisitions	-	-	-		-			
Major Repairs			_		=	_		
Department Total	\$	- \$	5,000	1.0	5,000	\$ -		

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017		DGETED 016-2017		GETED 7-2018	OVER/UNDER 2016-2017		
DETARTMENT	2010-2017							
MEAT PROCESSING - 210821-2	2124							
Personal Services:	•			\$		\$		
Salaries	\$	- \$	-	Φ	_	φ	_	
Other Compensation Related Benefits		-	-		_		_	
Fotal Personal Services	\$	- \$	-	\$	_	\$	-	
Total I Olgonial Sol Vices				·		·		
Fravel		-	-		-			
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		-	-		-		-	
Fotal Personal Services	\$	- \$	-	\$	_	\$	-	
Travel		_	_				mi.	
Operating Services			3,500		3,500		<u></u>	
Supplies		_	2,500		2,500		-	
Professional Services		_	_,000		_,		-	
Other Charges		_	_		_		-	
Acquisitions		_	_				-	
Major Repairs		_	_		_			
Department Total	\$	- \$	6,000	\$	6,000	\$	-	
DEAN, COLLEGE OF ARTS - 2	 10887-22171							
Personal Services:								
Salaries	\$	- \$	124,784	\$	-	\$	(124,784)	
Other Compensation		-	-		-		-	
Related Benefits		-	46,794		-		(46,794)	
Total Personal Services	\$	- \$	171,578	\$		\$	(171,578)	
			202				(200)	
Travel		-	300 3,000		-		(300) (3,000)	
Operating Services		-	1,000		-		(1,000)	
Supplies	·	-	1,000		-		(1,000)	
Professional Services		7	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		- -	
Major Repairs	\$	- \$	175,878	\$		\$	(175,878)	
Department Total	Φ.	- 14	1/3,0/0	Ψ		Ψ	(1/3,0/0)	

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017		
DEAN, COLLEGE OF HUMAN	 ITIES & INTERDI:	 SCIPLINARY STUI	 DIES - 22700			
Personal Services:						
Salaries	- \$	\$	- \$ 530,319	\$ 530,319		
Other Compensation			-	-		
Related Benefits	-		- 206,824	206,824		
Total Personal Services	\$ -	\$	- \$ 737,143	\$ 737,143		
Travel	_		- 800	800		
Operating Services	_		- 14,500	14,500		
Supplies	_		3,000	3,000		
Professional Services	_		_	-		
Other Charges	_		- -	-		
Acquisitions	_	1	_	-		
Major Repairs	_		-	_		
Department Total	\$ -	\$	- \$ 755,443	\$ 755,443		
r specialists soul		-				
DEAN, COLLEGE OF BUSINES	 SS - 210836 -22203					
Personal Services:						
Salaries	\$ -	\$ 278,438	378,438	\$ 100,000		
Other Compensation	-		-	_		
Related Benefits	-	104,414	147,591	43,177		
Total Personal Services	\$ -	\$ 382,852		\$ 143,177		
Travel	_			-		
Operating Services	_	10,000	10,000	-		
Supplies		1,000	1,000			
Professional Services	-		- -	-		
Other Charges	-		- -	-		
Acquisitions			<u> </u>	-		
Major Repairs			-	**		
Department Total	\$ -	\$ 393,852	2 \$ 537,029	\$ 143,177		
DEAN, COLLEGE OF EDUCAT Personal Services:	ITON - 210846-2225 	2 				
Salaries	\$ -	\$ 286,790	o s -	\$ (286,790		
Other Compensation		μ 200,790		(200,750		
Other Compensation Related Benefits		107,546	-	(107,546		
Fotal Personal Services	\$ -	\$ 394,330		\$ (394,336		
eorae e cesonial Scryices	_					
Travel	-	500	N N N N N N N N N N N N N N N N N N N	(500 (11,500		
Operating Services	_	11,500		(2,000		
Supplies	-	2,000	,	(2,000		
Professional Services	-		-	_		
Other Charges	-		-			
Acquisitions	-		-			
Major Repairs Department Total	\$ -	\$ 408,330	- 6 \$ -	\$ (408,336		
		/ZIIX 44/		1.a (4051.10		

DEPARTMENT	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	OVER/UNDER 2016-2017		
LABORATORY SCHOOL - 210	849-22281			:				
Personal Services:	1	- 1						
Salaries	\$	-	\$ 2,350,330	\$	2,340,813	\$ (9,517)		
Other Compensation		-	-		-	-		
Related Benefits		-	881,374		912,917	31,543		
Total Personal Services	\$	-	\$ 3,231,704	\$	3,253,730	\$ 22,026		
Travel		_	-		-			
Operating Services		_	14,200		14,200	-		
Supplies		_	-		, +	-		
Professional Services		_	963,378		742,474	(220,904)		
Other Charges		_	375,000		375,000	-		
Acquisitions		_	, - 2 -		-	_		
Major Repairs		_	-		-	-		
Department Total	\$		\$ 4,584,282	\$	4,385,404	\$ (198,878)		
HIGH SCHOOL ATHLETICS -	210851-22283							
Personal Services:	-							
Salaries	\$	-	\$ -	\$		-		
Other Compensation		-	4,000		4,000	-		
Related Benefits			-	ļ	-	-		
Total Personal Services	\$	-	\$ 4,000	\$	4,000	-		
Γravel		_	26,000		26,000	_		
Operating Services		_ [6,000		6,000	_		
Supplies		_	20,000		20,000	_		
Professional Services		_	12,000		12,000	-		
Other Charges		_	12,000		-	-		
Acquisitions		_	-		-	_		
Major Repairs		_	-		-	_		
DEPARTMENT TOTAL	\$	_	\$ 68,000	\$	68,000	\$ -		
					· · · · · · · · · · · · · · · · · · ·			
DEAN, GRADUATE SCHOOL	- 210888-22301							
Personal Services:	\$		\$ 264,388	\$	271,786	\$ 7,398		
Salaries Other Componentien	Φ	-	φ 204,388	🍦	2/1,/00	- 1,396		
Other Compensation		-	99,146		105,997	6,851		
Related Benefits Fotal Personal Services	\$		\$ 363,534	\$		\$ 14,249		
i otai Personai Services	•	-	\$ 303,534) ³	377,763	, x4,24)		
Fravel		-	-		-	-		
Operating Services		-	-		-	_		
Supplies Professional Services		-	-		-			
		-	-		-	_		
Other Charges		-	-			_		
Acquisitions		-	-		-	_		
Major Repairs	\$	- +	\$ 363,534	\$	377,783	\$ 14,249		
Department Total	ψ		φ <u>303,334</u>	12	3/1,103	Ψ , 17,27/		

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2016-2017		BUDGETED 2016-2017		JDGETED 017-2018	OVER/UNDER 2016-2017		
DEFACTMENT	2010-2017	-	VIV-2017					
DEAN, HONORS COLLEGE - 2	10890-22326							
Personal Services:		h.	60.240	\$	69,349	\$	_	
Salaries	-	\$	69,349	Ф	09,349	Ф	_	
Other Compensation	-	' 	26.006		27.046		1,040	
Related Benefits		 	26,006	Φ.	27,046	\$	1,040	
Total Personal Services	\$ -	\$	95,355	\$	96,395	3	1,040	
Fravel	_		-		-		-	
Operating Services			-		-		-	
Supplies					-		-	
Professional Services		.	_		-			
Other Charges		.	_		_		-	
Acquisitions	_	.	-		-		-	
Major Repairs		.	-		-		<u>-</u>	
Department Total	\$ -	\$	95,355	\$	96,395	\$	1,040	
DEAN, NURSING SCHOOL - 21	 0880-22402							
Personal Services:								
Salaries	\$. \$	194,870	\$	194,870	\$	-	
Other Compensation		.	-		-		-	
Related Benefits	.	.	73,076		75,999		2,923	
Fotal Personal Services	\$ -	\$	267,946	\$	270,869	\$	2,923	
Travel		.	_		_		_	
Operating Services			_		-		-	
Supplies		_	_		-		_	
Professional Services	1		_		_		_	
Other Charges			_		_		_	
			_		_		_	
Acquisitions Major Repairs			_		_		_	
Department Total	\$	\$	267,946	\$	270,869	\$	2,923	
рерагинент тотаг	J.	1 4	207,770	Ψ	270,000			
DEAN, SCHOOL OF PUBLIC P	 OLICY & URBAN	 AFFAI	RS - 210884-22	451				
Personal Services:								
Salaries	\$. \$	145,520	\$	219,767	\$	74,247	
Other Compensation		.	· -		-		-	
Related Benefits		.	54,570		85,709		31,139	
Total Personal Services	\$	- \$	200,090	\$	305,476	\$	105,386	
			,		•			
Travel Operating Services		:	-		-		-	
	· ·		500		500		·-	
Supplies		-	500		500			
Professional Services		-	-		-			
Other Charges		٠	-		-		•	
Acquisitions		· [-		-		•	
Major Repairs		-	200,590	\$	305,976	e	105,386	
Department Total	\$	· \$	ZU0.590	1.30	303,970	(D	まりつうろり	

DEPARTMENT	ACTUAL 2016-2017	1	UDGETED 2016-2017		UDGETED 2017-2018	OVER/UNDER 2016-2017		
DELICATION	2010 2017							
DDAN COLLEGE OF COUNCI	E 2109/5 22451							
DEAN, COLLEGE OF SCIENCI Personal Services:	E - 21080/-224/1							
Salaries	\$. \$	187,044	\$	-	\$	(187,044)	
Other Compensation		. *	-	Ť	-	,	-	
Related Benefits		.	70,142		-		(70,142)	
Total Personal Services	\$	- \$	257,186	\$		\$	(257,186)	
Γravel			_		_		-	
Operating Services			2,500				(2,500)	
			1,000		_		(1,000)	
Supplies	·		1,000		_		(1,500)	
Professional Services	į.	1	-		_			
Other Charges		•			_		_	
Acquisitions	·		-		_		_	
Major Repairs Department Total	\$	- \$	260,686	\$		\$	(260,686)	
Department 1 otai	3	- 3	200,000	J.	,	Ψ	(200,000	
RADIATION SAFETY - 210873-	22483							
Personal Services:	22463							
Salaries	\$	- \$	5,000	\$	5,000	\$	-	
Other Compensation	Ψ	. *	2,000	*	-,,,,,	*		
Related Benefits			1,875	İ	1,950		75	
Total Personal Services	\$	- \$	6,875	\$	6,950	\$	75	
total i elsollal Selvices	3	"	0,075	"	0, ,,,,,	*		
Гravel		.	_		_		-	
Operating Services		.	3,600		3,600		-	
Supplies		.	2,000		2,000		-	
Professional Services		.	10,000		10,000		**	
Other Charges		.			-		-	
Acquisitions		.	-		_		-	
Major Repairs		.	_				-	
Department Total	\$	\$	22,475	\$	22,550	\$	75	
LIBRARY - 210804-22561								
Personal Services:								
Salaries	\$	- \$	864,025	\$	863,842	\$	(183)	
Other Compensation		.	-		-		-	
Related Benefits		-	324,009		336,898		12,889	
Total Personal Services	\$	- \$	1,188,034	\$	1,200,740	\$	12,706	
			2 222		2 000			
Travel		-	3,000		3,000		~ 7 000	
Operating Services		•	15,000	•	22,000		7,000	
Supplies		-	7,000		10,000		3,000	
Professional Services		-	-		-		-	
Other Charges		-					-	
Acquisitions		-	137,649		137,649		-	
Major Repairs					4 4-4			
Department Total	\$	- \$	1,350,683	\$	1,373,389	\$	22,706	

Detail of Departmental Costs by Function

DEPARTMENT	ACTUA 2016-201		BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017		
DEAN, UNIVERSITY COLLEG	E - 210892-226.	21					
Personal Services: Salaries	\$	- \$	49,504	\$ 49,504	\$ -		
Other Compensation	Ψ	_ ["	, 17,501	· .,,,,,,,	_		
Related Benefits		- [18,564	19,307	743		
Total Personal Services	\$	- \$		\$ 68,811			
p 1	-			_	_		
Fravel		-	3,500	3,500	_		
Operating Services		-	500	500			
Supplies Professional Services			500	500	_		
		[]	_	_	_		
Other Charges		-	_		_		
Acquisitions		_		-	_		
Major Repairs Department Total	\$	- 8	72,068	\$ 72,811	\$ 743		
Jepartment Total	<u> </u>	- 4	72,000	,,,,,,,,,			
DEAN, COLLEGE OF SCIENC	 ES & ENGINE	 ERING	: - 22750				
Personal Services:							
Salaries	\$	- \$	-	\$ 497,972	\$ 497,972		
Other Compensation		_ [`	-	_ ·	-		
Related Benefits		-	-	194,209	194,209		
Total Personal Services	\$	- 3	-	\$ 692,181			
Гravel		-	-	-	-		
Operating Services		-	-	17,500	1		
Supplies		-	-	10,500	10,500		
Professional Services		-	-	-	-		
Other Charges		-	-	-	-		
Acquisitions		-	-	_	-		
Major Repairs			-	_	-		
Department Total	\$	- 5	-	\$ 720,181	\$ 720,181		
DEAN, COLLEGE OF ENGINE Personal Services:	ERING - 21085	59-2268 	1				
Personal Services: Salaries	\$	- 9	303,502	 \$ -	\$ (303,502)		
Other Compensation	g g	_ 4	, 505,502	_	- (505,502)		
Omer Compensation Related Benefits		_ [113,813		(113,813)		
Total Personal Services	\$	- 5		\$ -	\$ (417,315)		
form i elembat dei Aices	Ψ	_ "	# TINGLO	_	(12,320)		
Travel		-	16.000	-	(15,000)		
Operating Services		-	15,000	-			
Supplies		-	9,500	-	(9,500)		
Professional Services		-	-	-	•		
Other Charges		- [-	-	-		
Acquisitions		-	-	-	•		
Major Repairs		-	244 015	•	\$ (441,815		
Department Total	\$	- 9	8 441,815	- \$	Ta (441,815		

Detail of Departmental Costs by Function

	ACTUAL	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2016-2017	2010-2017	2017-2018	2010-2017		
RETIREE GROUP INSURANCI	 E ACADEMIC SUP	 PORT - 210763-2640	 12 			
Personal Services:						
Salaries	\$ -	-	- \$	-		
Other Compensation	-		-	*		
Related Benefits		321,814		<u>-</u>		
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:		l				
Salaries	\$ -	\$ (277,361	(194,221)	\$ 83,140		
Other Compensation	-			20.264		
Related Benefits	-	(104,010				
Total Personal Services	\$	\$ (381,371	(269,967)	\$ 111,404		
Travel	_		. -	-		
Operating Services	_		. -	-		
Supplies	_		. -	-		
Professional Services	-		. -	-		
Other Charges	_		. -	-		
Acquisitions	-		. -	-		
Major Repairs	-		- <u>-</u>	-		
Department Total	\$	\$ (381,371	(269,967)	\$ 111,404		
PAY PLAN - 26455						
Personal Services:	e	e	\$ 198,506	\$ 198,506		
Salaries Other Commonstion	\$ -	\$	φ 150,500	Ψ 170,300		
Other Compensation Related Benefits	-		77,417	77,417		
Related Benefits Fotal Personal Services	\$ -	\$	A 255 000			
i utai persunai bervices	_			2,0,020		
Travel	-		-	-		
Operating Services	-		· -	-		
Supplies	-	1	.	-		
Professional Services	-		· -			
Other Charges	-		·			
Acquisitions	-		-			
Major Repairs			\$ 275,923	\$ 275,923		
Department Total	\$	\$	- \$\psi \(\alpha \) \(\alpha \	φ 413 ₉ 323		

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

DEPARTMENT		UAL -2017	BUDGETED 2016-2017		UDGETED 017-2018	OVER/UNDER 2016-2017		
RETIREMENT - 26455								
Personal Services:								
Salaries	\$	_	\$ -	 \$	_	\$	<u></u>	
Other Compensation	*	_	-	*	-	'	_	
Related Benefits		_ [-		_	
Total Personal Services	\$	-	\$ -	\$	Me	\$	_	
Travel		-	-		-		_	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-			
Department Total	\$	-	\$ -	\$	-	\$	m	
INFORMATION SYSTEM DE	 PARTMENT	ACADE	MIC SUPPORT - 2	 19731-20	6201			
Personal Services:		Ī		1				
Salaries	 \$		\$ 126,010	 \$	126,010	\$		
Other Compensation		-			-		-	
Related Benefits			47,254		49,144		1,890	
Total Personal Services	\$	-	\$ 173,264	\$	175,154	\$	1,890	
Travel		-	750		750			
Operating Services		-	190,000		185,000		(5,000	
Supplies		-	5,000		5,000		-	
Professional Services			5,000		-		(5,000	
Other Charges		-	-		-		-	
Acquisitions		-	-				-	
Major Repairs			_		_			
Department Total	\$	- [\$ 374,014	\$	365,904	\$	(8,110	

	ACTUAL		BUDGETED				OVER/UNDER		
DEPARTMENT	2016-2017		2016-2017		2017-2018		2016-2017		
STUDENT SERVICES									
ADMISSIONS - 210848-22551									
Personal Services:									
Salaries	-	\$	499,710	\$	494,710	\$	(5,000)		
Other Compensation	*	. *	-		-				
Related Benefits			187,391		192,937		5,546		
Total Personal Services	\$ -	\$	687,101	\$	687,647	\$	546		
			·						
Travel	-		40,000		40,000		-		
Operating Services			75,000		75,000		-		
Supplies			20,000		20,000		-		
Professional Services			-		-		-		
Other Charges			-		-		-		
Acquisitions		.	-		-		-		
Major Repairs		.	-		-				
DEPARTMENT TOTAL	\$ -	· \$	822,101	\$	822,647	\$	546		
REGISTRAR'S OFFICE - 210805-22581									
Personal Services:									
Salaries	\$. \$	193,450	\$	198,546	\$	5,096		
Other Compensation			-		-				
Related Benefits			72,544		77,433		4,889		
Total Personal Services	\$ -	\$	265,994	\$	275,979	\$	9,985		
m 1			1,500		1,500		_		
Travel	1				46,500		_		
Operating Services	1	•	46,500				-		
Supplies	1	•	3,000		3,000		-		
Professional Services	•	•	-		-	1	-		
Other Charges	•	•	*		-		-		
Acquisitions	•	•			-		-		
Major Repairs	\$	· \$	316,994	\$	326,979	\$	9,985		
DEPARTMENT TOTAL	<u> </u>	· 139	310,334	Ψ	320,373	Ψ	7,703		
FINANCIAL AID - 210723-26301									
Personal Services:									
Salaries	\$ -	. \$	484,277	\$	484,277	\$	-		
Other Compensation			-		-		-		
Related Benefits			181,604		188,868		7,264		
Total Personal Services	\$ -	· \$	665,881	\$	673,145	\$	7,264		
cn. 1			2 504		3,500				
Travel	•	•	3,500	[-		
Operating Services	•	•	35,000		35,000		-		
Supplies	•	•	7,000		7,000		-		
Professional Services	-	•	-		-		•		
Other Charges	•	•	-		-		•		
Acquisitions	•	•	-		-		-		
Major Repairs	· ·	<u> </u>	711 201	•	718,645	\$	7,264		
DEPARTMENT TOTAL	-	. \$	711,381	\$	/18,045	Φ	/,204		
	FO	DM D	OR-4A				Page 52		
ı	, ru	AFIAT D	VIX-7/1	•		•	1 450 02		

	ACTUAL	BUDGETED	BUDGETED	OVER/UNDER	
DEPARTMENT	2016-2017	2016-2017	2017-2018	2016-2017	
OFFICE OF RESIDENTIAL LIFE - 2105	 05-27461				
Personal Services:					
Salaries	\$	- \$ -	-	-	
Other Compensation	'	_	_	-	
Related Benefits			-	-	
Total Personal Services	\$	- \$ -	\$ -	\$ -	
100011000000000000000000000000000000000	*	T		·	
Travel		- 300	300	-	
Operating Services		- 1,000	1	_	
Supplies		- 500		_	
Professional Services		500		_	
				_	
Other Charges		-	1		
Acquisitions		-	_	_	
Major Repairs	ļ	- 4000	6 1000	-	
DEPARTMENT TOTAL	\$	- \$ 1,800	\$ 1,800	\$ -	
INTERNATIONAL STUDENTS - 210510	·27255				
Personal Services:]				
Salaries	\\$	- \$ -	-	\$ -	
Other Compensation	Ψ	_ Ψ	"	_	
Related Benefits		_		_	
	d' d'	- \$ -	\$ -	\$ -	
Total Personal Services	\$	- \$ -	-	- ·	
Travel		_	_	_	
Operating Services		- 1,500	1,500	_	
Supplies		- 500		<u></u>	
Professional Services		_			
Other Charges		_	_	_	
		_		_	
Acquisitions		-	-	_	
Major Repairs DEPARTMENT TOTAL	\$	- \$ 2,000	\$ 2,000	\$ -	
DELAKTIMENT TOTAL	Ψ	Ψ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000	. *	
DEAN OF STUDENT LIFE - 210504-2715	1				
Personal Services:					
Salaries	\$	- \$ -	-	-	
Other Compensation		-	-	-	
Related Benefits		~	-	-	
Total Personal Services	\$	- \$	\$ -	\$	
Travel		300	i e	-	
Operating Services		- 700	1	-	
Supplies		- 500	500	-	
Professional Services		-	-	-	
Other Charges	,	- -	-	-	
Acquisitions		. -	-	-	
Major Repairs		_	-	-	
DEPARTMENT TOTAL	\$	- \$ 1,500	\$ 1,500	\$	
i	1	RM BOR-4A	1	Page 53	

DEPARTMENT	ACTUAL 2016-2017		BUDGETED 2016-2017		SUDGETED 2017-2018	OVER/UNDER 2016-2017	
DEPARTMENT	2010-2017		2010-2017		2017-2010		2010 201.
CAREER SERVICE - 210508-27100							
Personal Services: Salaries	 \$ -	\$	98,500	\$	98,500	\$	_
Other Compensation	Ψ	۳	70,500	Ψ	70,500	Ι Ψ	_
Related Benefits			36,938		38,415		1,477
Total Personal Services	\$ -	\$	135,438	\$	136,915	\$	1,477
			200		200		
Travel	•		300		300		-
Operating Services			4,500 750		4,500 750		-
Supplies	•		/30		/30		- -
Professional Services			-		-		_
Other Charges	•		-				_
Acquisitions			-		-		_
Major Repairs DEPARTMENT TOTAL	\$ -	\$	140,988	\$	142,465	\$	1,477
DEFAMILIENT	V		2.00				
DINID GLOGOG GROEF							
BAND - 210507-27054 Personal Services:		•					
Salaries	 \$.	\$	226,294	\$	226,294	\$	
Other Compensation	ا	*	220,271	Ψ	220,23 (*	-
Related Benefits			84,860		88,255		3,395
Total Personal Services	\$ -	\$	311,154	\$	314,549	\$	3,395
m t			0.000		9,000		
Travel		'	9,000 20,000		20,000		_
Operating Services		'	·		35,000		-
Supplies		'	35,000		33,000		
Professional Services		` 	-		-		_
Other Charges		` 	_				_
Acquisitions Major Repairs			_		_		-
DEPARTMENT TOTAL	\$	\$	375,154	\$	378,549	\$	3,395
STUDENT SERVICES - 210501-27051							
Personal Services:							
Salaries	-	\$	140,000	\$	140,000	\$	-
Other Compensation	* .			,			-
Related Benefits			52,500		54,600		2,100
Total Personal Services	\$	\$	192,500	\$	194,600	\$	2,100
Tennal			500		500		=
Travel	1		8,408		8,408		- -
Operating Services Supplies	·		1,000		1,000		
Professional Services]		1,000		1,000		_
Other Charges] .		- -		_		-
Acquisitions			-		-		
Major Repairs			-		-		-
DEPARTMENT TOTAL	\$ -	\$	202,408	\$	204,508	\$	2,100
	FO	RM BO	OR-4A			1	Page 54

	ACTUAL	1	DGETED 016-2017		DGETED 017-2018		/ER/UNDER 2016-2017
DEPARTMENT	2016-2017		D10-201/		U17-2U10		2010-2017
RETIREE GROUP INSURANCE STU	DENT SERVICES - 2	10764-264	02				
Personal Services:		- \$		\$	_	\$	_
Salaries Other Compensation	\$	- \$	_	Ψ		Ψ	_
Related Benefits		_	215,230		215,230		-
Total Personal Services	\$	- \$	215,230	\$	215,230	\$	-
Travel		-	-		-		-
Operating Services		-	•		-		_
Supplies		-	-		-		_
Professional Services		-	-		_		_
Other Charges		<u> </u>	-		_		_
Acquisitions		-	-		_		_
Major Repairs DEPARTMENT TOTAL	\$	<u>-</u> - \$	215,230	\$	215,230	\$	
DEFACIMENT TOTAL	Ι Ψ	- w	270,200	Ψ	210,200		
ATTRITION - 26454							
Personal Services:							
Salaries	\$	- \$	(48,360)	\$	(98,360)	\$	(50,000)
Other Compensation	Ψ	_ "	(10,500)	•	(3 0,0 0 0)	Ť	-
Related Benefits		_	(18,135)		(38,360)		(20,225)
Total Personal Services	\$	- \$	(66,495)	\$	(136,720)	\$	(70,225)
Travel		_	_		_		
Operating Services		_	_		_		
Supplies		_	_		-		-
Professional Services		_	_		-		-
Other Charges		_	-		-		-
Acquisitions		_	-		-		-
Major Repairs		-	-		-		-
DEPARTMENT TOTAL	\$	- \$	(66,495)	\$	(136,720)	\$	(70,225)
PAY PLAN - 26455		:					
Personal Services:							
Salaries	\$	- \$	-	\$	53,279	\$	53,279
Other Compensation		-	-				-
Related Benefits		-	_		20,779	_	20,779
Total Personal Services	\$	- \$	-	\$	74,058	\$	74,058
Travel		-			-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		ber .
Major Repairs					** * * * * * * * * * * * * * * * * * *		, , , , , , , , , , , , , , , , , , ,
DEPARTMENT TOTAL	\$	- \$	-	\$	74,058	\$	74,058
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DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	OVER/UNDER 2016-2017
Personal Services:				
Salaries	 \$.	- \$	- \$	- s -
Other Compensation			_	-
Related Benefits		-	-	-
Total Personal Services	\$	- \$	 \$	- \$
Travel			_	_
Operating Services			_	_
Supplies		-	,	
Professional Services			_	_
Other Charges		_	-	_
Acquisitions		-	-	-
Major Repairs			_	
DEPARTMENT TOTAL	\$ -	- \$	- \$	- \$ -
Personal Services:				
Salaries	\$ -	- \$	<u>-</u> \$	- \$ -
Other Compensation		. *	_ *	_ "
Related Benefits			-	_
Total Personal Services	\$	- \$	- \$	- \$ -
Travel		.	-	-
Operating Services	_			
Supplies			-	-
Professional Services			-	-
Other Charges	,		-	-
Acquisitions			-	_
Major Repairs			-	-
DEPARTMENT TOTAL	\$ -	- \$	- \$	- \$ -
INFORMATION SYSTEM DEPARTM	MENT STUDENT SER	VICES - 210731-26201	1	
Personal Services:		0.500	200	3 6
Salaries	\$	- \$ 25,20	02 \$ 25,20	2 \$
Other Compensation		0.44	9,82	9 378
Related Benefits Total Personal Services	\$			
i otal f elsonal sel vices		- φ	33,00	3/8
Travel		. 1:	50 15	0 -
Operating Services		38,00	· ·	0 (1,000)
Supplies		1,00	1	
Professional Services		1,00		- (1,000)
Other Charges		-	-	-
Acquisitions		•	-	-
Major Repairs			-	-
DEPARTMENT TOTAL	\$ -	- \$ 74,80	03 \$ 73,18	1 \$ (1,622)

	ACTUAL		UDGETED		UDGETED	OVER/UNDER 2016-2017		
DEPARTMENT	2016-2017		2016-2017	- 2	017-2018		2010-2017	
			•					
INSTITUTIONAL SUPPORT								
CHANCELLOR'S OFFICE - 210102-21051								
Personal Services:								
Salaries	 \$	- \$	176,909	\$	151,897	\$	(25,012)	
Other Compensation		-	•		-		-	
Related Benefits		-	66,341		59,240		(7,101)	
Total Personal Services	\$ -	- \$	243,250	\$	211,137	\$	(32,113)	
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		-	<u></u>		-		-	
DEPARTMENT TOTAL	\$.	- \$	328,750	\$	296,637	\$	(32,113)	
TAX TO TAX A T T T T T T T T T T T T T T T T T								
INTERNAL AUDITOR - 210112-21052								
Personal Services:		ø	07 440	dr.	87,440	 	_	
Salaries	\$	- \$	87,440	\$	07,440	4	-	
Other Compensation		1	20.700		24 102		1,312	
Related Benefits		-	32,790	ø	34,102	\$	1,312	
Total Personal Services	 \$	- \$	120,230	\$	121,542	3	1,312	
Travel		-	1,000		1,000		-	
Operating Services		_	4,500		4,500		-	
Supplies		_	500		500	İ	-	
Professional Services		_	500		-		-	
Other Charges			-		-	ŀ		
Acquisitions		_	_		_		<u></u>	
		_	_		_	Ĭ	_	
Major Repairs DEPARTMENT TOTAL	\$	- S	126,230	\$	127,542	\$	1,312	
DEIMINALLICITE	-							
STRATEGIC PLANNING - 26010								
Personal Services:					14000	_		
Salaries	\$	- \$	14,000	\$	14,000	\$	-	
Other Compensation		-	48,000		48,000		-	
Related Benefits		-	5,250		5,460		210	
Total Personal Services	\$	- \$	67,250	\$	67,460	\$	210	
Trovol		_			_		_	
Travel			1,000	1	1,000			
Operating Services		-	5,000		5,000			
Supplies Description of Secritors		-	3,000		3,000		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-	1	-	
Major Repairs	· ·	-	73,250	\$	73,460	\$	210	
DEPARTMENT TOTAL	\$	- \$	/3,430	Φ	73,400	J	210	
	TEAC	RM BO	D_4A				Page 57	
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	ACTUAL		J DGETED		DGETED		ER/UNDER
DEPARTMENT	2016-2017	2	016-2017	20	17-2018	2	016-2017
TOTALE DROTECTS 210100 21057							
JOINT PROJECTS - 210108-21057 Personal Services:						,	
Salaries	 \$.	- \$	_	\$	-	\$	-
Other Compensation	Ψ .	. "	2,500	"	2,500	*	
Related Benefits			180,000		180,000		-
Total Personal Services	\$	- \$	182,500	\$	182,500	\$	-
Total I didding Sol 72000			,		•		
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	\$	=
DEFARMANT TOTAL							
UNIVERSITY ACTIVITIES - 210110-210	59						
Personal Services:							
Salaries	\$	- \$	16,500	\$	16,500	\$	-
Other Compensation		-	6,000		6,000		-
Related Benefits		-	6,188		6,435		247
Total Personal Services	\$	- \$	28,688	\$	28,935	\$	247
			_		_		_
Travel			46,000		46,000		_
Operating Services	·	-	5,500		5,500		
Supplies		-			8,000		_
Professional Services		7	8,000	1			_
Other Charges		-	70,000		70,000		_
Acquisitions	•	-	-		-		-
Major Repairs		-	450 100		150 435	<u> </u>	247
DEPARTMENT TOTAL	\$	- \$	158,188	\$	158,435	\$	241
MEMBERSHIP DUES - 210111-21060							
Personal Services:		<i>p</i> .		_			
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation	,	-	**		-		-
Related Benefits		-	-		-		-
Total Personal Services	\$	- \$	-	\$	-	\$	-
Travel		_			_		_
		_ [80,000		80,000		_
Operating Services			60,000		-		
Supplies	· ·	-	-		-		_
Professional Services		-	-		-		_
Other Charges		-	-	1	-		-
Acquisitions		-	-	1	-		
Major Repairs	•	-	80,000	\$	80,000	\$	
DEPARTMENT TOTAL	\$	- \$	au,uu0	1.00	00,000	47	-

	ACTUAL		JDGETED		DGETED		ER/UNDER
DEPARTMENT	2016-2017	2	016-2017	20	017-2018		2016-2017
ATHLETICS COMPLIANCE OFFICE	 21916						
Personal Services:	- 41010						
Salaries	\\$.	\$	247,000	\$	247,000	\$	-
Other Compensation		. *	42,000	*	42,000		-
Related Benefits			92,625		96,330		3,705
Total Personal Services	\$	\$	381,625	\$	385,330	\$	3,705
Travel	•		4,000		4,000		-
Operating Services		•	-				-
Supplies		·	3,500		3,500		-
Professional Services	•	•	10,000		10,000		-
Other Charges			•		-		-
Acquisitions		·	-		-		-
Major Repairs			200.125		402 020	\$	3,705
DEPARTMENT TOTAL	<u> </u>	\$	399,125	\$	402,830	3	3,703
PLANNING, INSTITUTIONAL RESEA	ARCH & ASSESSME	NT - 2101	20-21081				
Personal Services:		1					
Salaries	\$	\$	42,500	\$	34,000	\$	(8,500)
Other Compensation			-		-		-
Related Benefits			15,938		13,260		(2,678)
Total Personal Services	\$ -	\$	58,438	\$	47,260	\$	(11,178)
Travel		•	400		400		-
Operating Services		•	7,500		7,500		-
Supplies		•	2,000		2,000		-
Professional Services		•	-		-		-
Other Charges		•	-		-		-
Acquisitions		•	-		-		-
Major Repairs			(0.220		- 	6	/11 170\
DEPARTMENT TOTAL	\$	· \$	68,338	\$	57,160	\$	(11,178)
SELF STUDY - 210103-21082							
Personal Services:			107.000		107.000		(0 000)
Salaries	\$	\$	135,000	\$	127,000	\$	(8,000)
Other Compensation	•	•	50.705		40.520		(1.005)
Related Benefits	·		50,625	Φ.	49,530	6	(1,095) (9,095)
Total Personal Services	\$	\$	185,625	\$	176,530	\$	(9,095)
Travel		.	5,000		5,000		-
Operating Services		.	2,000		2,000]	-
Supplies		.	2,500		2,500	1	-
Professional Services			,		=		-
Other Charges		.	-		-		
Acquisitions	,	.	-			}	-
Major Repairs		.	Ä		-	1	-
DEPARTMENT TOTAL	\$	\$	195,125	\$	186,030	\$	(9,095)
		RM BOI					Page 59

DEPARTMENT	ACTUAL 2016-2017		DGETED 16-2017	1	DGETED)17-2018	OVER/UNDER 2016-2017		
INSTITUTIONAL ADVANCEMENT	- 210300-21101							
Personal Services:								
Salaries	\$	- \$	35,000	\$	-	\$	(35,000)	
Other Compensation		-	-		-			
Related Benefits		•	13,125		_		(13,125)	
Total Personal Services	\$	- \$	48,125	\$	-	\$	(48,125)	
Travel		_	500		500		-	
Operating Services			6,000		6,000		-	
Supplies		-	1,000		1,000		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-		-	
DEPARTMENT TOTAL	\$	- \$	55,625	\$	7,500	\$	(48,125	
GRAPHICS AND PUBLICATONS - 2	10301-21121							
Personal Services:								
Salaries	\$	- \$ -	103,589	\$	118,000	\$	14,411	
Other Compensation		. `	-		-		-	
Related Benefits		.	38,846		46,020		7,174	
Total Personal Services	\$	- \$	142,435	\$	164,020	\$	21,585	
Travel		-	-		40.000		-	
Operating Services		-	10,000		10,000		-	
Supplies		-	1,500		1,500		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-			
DEPARTMENT TOTAL	\$	- \$	153,935	\$	175,520	\$	21,585	
VICE CHANCELLOR FOR ACADEM	 MIC AFFAIRS - 210802	 2-22002						
Personal Services:	l e	6	222 500		273,500	\$		
Salaries	\$	- \$	273,500	\$	2/3,300	J \$	-	
Other Compensation		1	100 560		106,665		4,102	
Related Benefits	•	- -	102,563 376,063	\$	380,165	\$	4,102	
Total Personal Services	\$	- \$	3/0,003	l 3	200,103	\$	4,104	
Travel		-	2,500		2,500]	-	
Operating Services		- [10,000		10,000		•	
Supplies		- [3,000		3,000		-4	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	#		<u>-</u>		_	
DEPARTMENT TOTAL	\$	- \$	391,563	\$	395,665	\$	4,102	
	FC	RM BOR	-4A				Page 60	

DED A DEMENT	ACTUAL 2016-2017		DGETED 016-2017	1	DGETED)17-2018		ER/UNDER 016-2017
DEPARTMENT	2010-2017		010-2017		717-2010		VIV
VICE CHANCELLOR FOR STUDEN	T AFFAIRS - 210503-2	7154					
Personal Services:			29 702	6	38,792	\$	_
Salaries	\$	- \$	38,792	\$	36,792	Ф	_
Other Compensation	1	-	14,547		15,129		582
Related Benefits Total Personal Services	\$	- \$		\$	53,921	\$	582
1 Otal Personal Scivices	Ψ	Ψ	30,00	*	22,	_	
Travel		-	-		-		-
Operating Services			1,000		1,000		-
Supplies		•	500		500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	•		-		-
Major Repairs		-	-		_		_
DEPARTMENT TOTAL	\$	- \$	54,839	\$	55,421	\$	582
CD LAWS AND CONTED A COC DEVICE	ODMENT 210602.25	401					
GRANTS AND CONTRACTS DEVEL	OPMENT - 210003-25	401					
Personal Services:	•	- \$	4,000	\$	4,000	\$	_
Salaries	\$	- 3	4,000	Φ	4,000	Ą	-
Other Compensation	,	-	1,500		1,560		60
Related Benefits Total Personal Services	\$	- \$	5,500	\$	5,560	\$	60
1 otal Personal Services	, a	- J	3,300	۳	3,500	Ψ	00
Travel		_	500		500		-
Operating Services		_	10,000		10,000		-
Supplies		-	1,500		1,500		-
Professional Services		-	, <u>.</u>		-		-
Other Charges		-	-		-		-
Acquisitions	,	-	-		-		-
Major Repairs	,	-	-		-		-
DEPARTMENT TOTAL	\$	- \$	17,500	\$	17,560	\$	60
VICE CHANCELLOR FINANCE & A	DMINSTRATION - 21	 10701-260	51				
Personal Services:						l .	
Salaries	\$	- \$	358,853	\$	369,803	\$	10,950
Other Compensation		-	-				-
Related Benefits			134,570		144,223		9,653
Total Personal Services	\$	- \$	493,423	\$	514,026	\$	20,603
m 1			3,000		5,000		2,000
Travel		-	6,000		6,000		2,000
Operating Services			1,500		5,100		3,600
Supplies Professional Services		[]	1,500		5,100		5,000
		_	-		-		_
Other Charges Acquisitions			<u>-</u>		-		_
Major Repairs		_	- -		19		_
DEPARTMENT TOTAL	\$	- \$	503,923	\$	530,126	\$	26,203
ACCOUNT OF THE PARTY OF THE PAR	-	-					
	FO	RM BOR	1-4A	1			Page 61

AMERICAN WITH DISABILITIES - 210732-26052 Personal Services: Salaries \$. \$. \$. \$. \$ Related Benefits	DEPARTMENT	ACTUAL 2016-2017		UDGETED 2016-2017		JDGETED 017-2018	OVER/UNDER 2016-2017		
Personal Services: S	DEPARTMENT	2010-2017		/UIU-#UI /		OT I - MOTO	200		
Personal Services: S	A MARIDICA NI WATTH INICA DII ITHEE	210732-26052							
Salaries		210/32-20032							
Other Compensation		•	_ 6	_	¢	_	S	-	
Related Benefits		Ф	- ֆ	_	١Ψ	_	*	_	
Total Personal Services			•	_		_			
Travel		Φ.	- a	-	6		6		
A 000	Total Personal Services	3	- 3	-	3	-	*	_	
Operating Services	Travel		-	300		300		-	
Supplies			-	4,000		4,000		-	
Professional Services Other Charges Acquisitions Agior Repairs			_					-	
Other Charges			_		ļ			-	
Acquisitions			_	_,		-		_	
Major Repairs			_	_		_		_	
DEPARTMENT TOTAL				_	İ	_		_	
COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries \$ \$ \$ \$ \$ \$ \$ \$ \$	DED A DEMENT TOTAL	· ·	8	8 300	\$	8.300	S	_	
Personal Services: Salaries \$ \$ \$ \$ \$ \$ \$ \$ \$	DEPARTMENT TOTAL	3	- y	0,500	<u> </u>	3,0 00			
Personal Services: Salaries \$ \$ \$ \$ \$ \$ \$ \$ \$									
Salaries		-26102							
Compensation	Personal Services:						l .		
Related Benefits	Salaries	\$	- \$	1,517,888	\$	1,553,646	\$	35,758	
Related Benefits	Other Compensation		-	-		-			
Travel - 500 500 Operating Services - 125,000 125,000 Supplies - 20,000 20,000 Professional Services - 18,367 18,367 Other Charges - 18,367 18,367 Other Charges - 1,367 - 1,367 Other Charges - 1,367 - 1,367 Other Charges - 1,367 - 1,367 Other Compensation - 1,367 Other Compensation - 1,367 Related Benefits - 82,847 86,160 3,37 Operating Services - 1,367 3,37 Travel - 500 500 Operating Services - 20,000 20,000 Supplies - 3,000 3,000 Professional Services - 1,367 - 1,367 Other Charg			-					36,714	
Departing Services - 125,000 125,000 Supplies - 20,000 20,0	Total Personal Services	\$	- \$	2,087,096	\$	2,159,568	\$	72,472	
Departing Services - 125,000 125,000 Supplies - 20,000 20,0				500		500			
Supplies			-					-	
Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Related Benefits Total Personal Services \$ - \$ 220,924 \$ 220,924 \$ 3.30 Travel Operating Services \$ - \$ 303,771 \$ 307,084 \$ 3.3 Travel Operating Services \$ - \$ 3,000 \$ 3,000 Professional Services			-					-	
Other Charges - <	Supplies		-	-				-	
Acquisitions Major Repairs DEPARTMENT TOTAL \$ - \$ 2,250,963 \$ 2,323,435 \$ 72,4 PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits - \$ 220,924 \$ 220,924 \$ 220,924 \$ 3,33 Total Personal Services \$ - \$ 303,771 \$ 307,084 \$ 3,3 Travel - \$ 500 \$ 500 Operating Services - \$ 20,000 \$ 20,000 Supplies - \$ 3,000 \$ 3,000 Professional Services - \$ 3,000 \$ 3,000 Professional Services - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			-	18,367		18,367		•	
Major Repairs - <			-	-		-		-	
DEPARTMENT TOTAL \$ 2,250,963 \$ 2,323,435 \$ 72,4 PURCHASING - 210720-26103 Personal Services: Salaries \$ 220,924 \$ 220,924 \$ \$ 1 20,002 \$ \$ \$ 3,3 \$ 3,0 \$ 3,0 \$ 3,0 \$ 3,0 \$ 3,0 \$ 3,0 \$ \$ \$ \$ \$ \$ \$ \$ \$			-	-		-		-	
PURCHASING - 210720-26103 Personal Services: \$ - \$ 220,924 \$ 220,924 \$ Other Compensation			-	-					
Personal Services: Salaries	DEPARTMENT TOTAL	\$	- \$	2,250,963	\$	2,323,435	\$	72,472	
Personal Services: Salaries									
Salaries \$ - \$ 220,924 \$ 220,924 \$ \$ 220,924 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	PURCHASING - 210720-26103								
Other Compensation Related Benefits - 82,847 86,160 3,3 Total Personal Services \$ - \$ 303,771 \$ 307,084 \$ 3,3 Travel - 500 500 500 500 20,000 20,000 20,000 5	Personal Services:								
Other Compensation -		\$	- \$	220,924	\$	220,924	\$	-	
Related Benefits	Other Compensation		-	-	1	-		-	
Travel - 500 500 Operating Services - 20,000 20,000 Supplies - 3,000 3,000 Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ - \$ 327,271 \$ 330,584 \$ 3,3			-	82,847		86,160		3,313	
Operating Services - 20,000 20,000 Supplies - 3,000 3,000 Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ - \$ 327,271 \$ 330,584 \$ 3,3		\$	- \$		\$	307,084	\$	3,313	
Operating Services - 20,000 20,000 Supplies - 3,000 3,000 Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ - \$ 327,271 \$ 330,584 \$ 3,3	en l			600		500			
Supplies - 3,000 3,000 Professional Services - - - Other Charges - - - Acquisitions - - - Major Repairs - - - DEPARTMENT TOTAL \$ - \$ 327,271 \$ 330,584 \$ 3,33			-					•	
Professional Services			-					•	
Other Charges - <			~	3,000		3,000		•	
Acquisitions			-	-		-		-	
Major Repairs - <			-	→		-		-	
DEPARTMENT TOTAL \$ - \$ 327,271 \$ 330,584 \$ 3,3			-	-		-		-	
	Major Repairs		-						
	DEPARTMENT TOTAL	\$	- \$	327,271	\$	330,584	\$	3,313	
FORM BOR-4A Page 62								Page 62	

DEPARTMENT	ACTUAL 2016-2017	i i	DGETED 016-2017	I .	DGETED 017-2018	1	ER/UNDER 016-2017
VICE CHANCELLOR FOR ENROLLMI	 ENT MANAGEMEN	 {T - 21093	33-22601				
Personal Services:							
Salaries	-	\$	116,250	\$	46,250	\$	(70,000)
Other Compensation	-		-		-		-
Related Benefits	-		43,594		18,038		(25,556)
Total Personal Services	\$ -	\$	159,844	\$	64,288	\$	(95,556)
Travel	_		2,500		2,500		_
Operating Services	_		2,500		2,500		-
Supplies	_		2,500		2,500		-
Professional Services			۵,500		2,500		-
	-		_				_
Other Charges	-		-		_		_
Acquisitions	-		-		*		-
Major Repairs	-		1/6 3 1 1		- - - -	6	(DE EE()
DEPARTMENT TOTAL	\$ -	\$	167,344	\$	71,788	\$	(95,556)
CAMPUS SAFETY - 210704-26153							
Personal Services:				l .			
Salaries	\$ -	\$	-	\$	•	\$	-
Other Compensation	-		-		-		-
Related Benefits	_				_		-
Total Personal Services	\$ -	\$	-	\$	-	\$	-
Travel	_				-		-
Operating Services	_		1,000		1,000		-
Supplies	_		1,500		1,500		
Professional Services	_		-7		, <u> </u>		_
Other Charges	_				-		_
Acquisitions	_						-
Major Repairs			_		_		_
DEPARTMENT TOTAL	\$ -	\$	2,500	\$	2,500	\$	-
PROPERTY MANAGEMENT - 210715-2	6156						
Personal Services:		di di	005 501		001 440	φ.	(7.100)
Salaries	-	\$	207,581	\$	201,449	\$	(6,132)
Other Compensation	-		-				-
Related Benefits			77,843		78,565		722
Total Personal Services	-	\$	285,424	\$	280,014	\$	(5,410)
Travel		1	300		300		-
Operating Services	_		3,000		3,000		-
Supplies	1		6,500		6,500		_
Professional Services	1		0,500		0,500		-
	-		1,000		1 000		-
Other Charges	-		1,000		1,000		-
Acquisitions	-		-		-		-
Major Repairs DEPARTMENT TOTAL	- S -	\$	296,224	\$	290,814	\$	(5,410)
DEI ARTMENT TOTAL	- -	Ψ	470,444	φ	270 ₉ 014	Ψ	(3,410)
	FO	RM BOR	_4 A				Page 63

DEPARTMENT	ACTUAL 2016-2017		DGETED 016-2017		DGETED 017-2018	OVER/UNDER 2016-2017		
DEFARIMENT	2010-2017		V10-2017		017-2010			
						į		
TELEPHONE & TELEGRAPH - 21071	9-26157							
Personal Services:			02.710		26 200	\$	2,496	
Salaries	\$	- \$	23,712	\$	26,208) D	2,490	
Other Compensation		-	- 0.000		10 221		1,329	
Related Benefits	,	-	8,892		10,221	φ	3,825	
Total Personal Services	\$	- \$	32,604	\$	36,429	\$	3,823	
Travel		-	-		-		-	
Operating Services		-	125,000		125,000		-	
Supplies		-	-		-		-	
Professional Services		_	-		-		-	
Other Charges		_	-		-		-	
Acquisitions		_	_		_		-	
Major Repairs	<u> </u>	_	-		-		-	
DEPARTMENT TOTAL	\$	- \$	157,604	\$	161,429	\$	3,825	
DEI ARTMENT TOTAL								
STENOGRAPHIC BUREAU - 210705-2	26158							
Personal Services:				٠,		 		
Salaries	\$	- \$	~	\$	-	³	-	
Other Compensation		-			-		<i>-</i>	
Related Benefits		-			•	Φ.	-	
Total Personal Services	\$	- \$	=	\$	-	\$	₩	
Travel		-			-		-	
Operating Services		-	2,500		2,500		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-	1	-		-	
Acquisitions	}	-	-		-		-	
Major Repairs	}	-	-		-			
DEPARTMENT TOTAL	\$	- \$	2,500	\$	2,500	\$	<u>-</u>	
POST OFFICE - 210707-26160								
Personal Services:				_		۱ ه		
Salaries	\$	- \$	-	\$	-	\$	-	
Other Compensation	,	-	-		-		-	
Related Benefits		-	-				-	
Total Personal Services	\$	- \$	••	\$	-	\$	••	
Travel		-	-		-		-	
Operating Services		-	30,000		30,000		-	
Supplies		-			-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-			
Acquisitions		-	-		-		-	
Major Repairs	,	-	-		-	1	-	
DEPARTMENT TOTAL	\$	- \$	30,000	\$	30,000	\$	_	
							Page 64	

DED A DTMENT	ACTUAL 2016-2017	UDGETED 2016-2017		JDGETED 017-2018	OVER/UNDER 2016-2017		
DEPARTMENT	2010-2017		2010-2017		W17-2010		/VIV-2017
OFFICE OF RISK MANAGEMENT - 2	10721-26165						
Personal Services:	10/21-20103						
Salaries	\$	- \$	32,500	\$	32,500	\$	-
Other Compensation	*	_ *	-	*	-	,	_
Related Benefits		_	12,188		12,675		487
Total Personal Services	\$	- \$	44,688	\$	45,175	\$	487
Travel		_	_		_		-
Operating Services		_	1,000		1,000		-
Supplies Supplies		_	500		500		-
Professional Services		_	_				-
Other Charges		_	-		-		-
Acquisitions		_	-		-		-
Major Repairs		-	.	Ì	-		-
DEPARTMENT TOTAL	\$	- \$	46,188	\$	46,675	\$	487
INFORMATION SYSTEM DEPARTM	ENT - 210731-26201						
Personal Services:							
Salaries	\$	- \$	252,020	\$	252,020	\$	-
Other Compensation		-	-		-		
Related Benefits		-	94,508		98,288		3,780
Total Personal Services	\$	- \$	346,528	\$	350,308	\$	3,780
Travel		_	1,500		1,500		-
Operating Services		_	380,000		370,000		(10,000)
Supplies		_	10,000		10,000		(20,000,
Professional Services		_	10,000				(10,000)
Other Charges		_			-		-
Acquisitions		_	_		_	ļ	-
Major Repairs		_	_		_		-
DEPARTMENT TOTAL	\$	- \$	748,028	\$	731,808	\$	(16,220)
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
UNIVERSITY POLICE - 210714-26251							
Personal Services:							
Salaries	\$	- \$	802,427	\$	878,518	\$	76,09 1
Other Compensation		-	-		-	ļ	
Related Benefits		-	300,910		342,622		41,712
Total Personal Services	\$	- \$	1,103,337	\$	1,221,140	\$	117,803
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	\$	- \$	1,156,712	\$	1,274,515	\$	117,803

	ACTUAL	BUDGETED	BUDGETED	OVER/UNDER 2016-2017
DEPARTMENT	2016-2017	2016-2017	2017-2018	2010-201/
TRAFFIC AND PARKING - 210743-2625:	,	•		
Personal Services:				
Salaries	\$ -	\$ 703,567	\$ 768,754	\$ 65,187
Other Compensation		ψ ,05,50,	, , , , , , ,	-
Related Benefits	_	263,838	299,814	35,976
Total Personal Services	\$ -	\$ 967,405	\$ 1,068,568	\$ 101,163
A GILL I GISGINAL SOLVICES		,	,	·
Travel	_	10,000	10,000	-
Operating Services	_	75,000	75,000	-
Supplies	_	75,000	75,000	-
Professional Services	_	25,000	25,000	-
Other Charges	_	´ -	-	-
Acquisitions	_	10,000	10,000	-
Major Repairs		-	· -	-
DEPARTMENT TOTAL	\$ -	\$ 1,162,405	\$ 1,263,568	\$ 101,163
DIA TARREST TO A T	•			
PERSONNEL - 210726-26401				
Personal Services:				
Salaries	-	-	\$ 493,368	\$ 493,368
Other Compensation	_	_	_	-
Related Benefits	_	-	192,414	192,414
Total Personal Services	\$ -	\$ -	\$ 685,782	\$ 685,782
Travel	_	-	1,000	1,000
Operating Services	-	-	17,000	17,000
Supplies	-		1,500	1,500
Professional Services	-		-	-
Other Charges	_		-	-
Acquisitions	-	.	-	-
Major Repairs	-		-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 705,282	\$ 705,282
RETIREE GROUP INSURANCE INSTIT	UTIONAL SUPPOR	T - 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	-
t .	1	M BOR-4A	l .	Page 66

TUITION DISCOUNTS - 210727-26403 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel Operating Services \$ \$ Travel Operating Services \$ \$ \$ Travel Operating Services	- - - - - - -	\$ - \$ - 10,000 - \$ 10,000	\$ -	\$
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel Operating Services	- - - - - - -	\$ -	\$ -	
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel Operating Services	- - - - - - -	\$ -	\$ -	
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel Operating Services	- - - - - - -	\$ -	\$ -	
Salaries Other Compensation Related Benefits Total Personal Services Stravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Stravel Operating Services	- - - - - - -	\$ -	\$ -	
Other Compensation Related Benefits Total Personal Services Stravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Stravel Operating Services	- - - - -	- - - 10,000 - -	- - - 10,000 - -	\$ - - - - -
Related Benefits Total Personal Services Stravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Stravel Operating Services	- - - - -	- - - 10,000 - -	- - - 10,000 - -	\$ - - - -
Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Stravel Operating Services	- - - - -	- - - 10,000 - -	- - - 10,000 - -	- - - - -
Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL S TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services S Travel Operating Services	- - - - - -	-	-	- - - -
Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL S TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services S Travel Operating Services	- - - - - -	-	-	- - - -
Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Stravel Operating Services	- - - - -	-	-	- - - -
Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Stravel Operating Services	- - - - -	-	-	- - -
Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL S TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services S Travel Operating Services	- - - -	-	-	-
Acquisitions Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services STravel Operating Services	- - - }	-	-	-
Major Repairs DEPARTMENT TOTAL STERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services STravel Operating Services		\$ 10,000	-	
TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	-	\$ 10,000		_
TERMINAL PAY - 210728-26404 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Salaries Travel Operating Services	<u> </u>	\$ 10,000	\$ 10,000	\$ -
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services			3 10,000	Ψ
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services				
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services				
Salaries Other Compensation Related Benefits Total Personal Services S Travel Operating Services				
Other Compensation Related Benefits Total Personal Services Travel Operating Services	•	\$ 150,734	\$ 150,734	-
Related Benefits Total Personal Services Stravel Operating Services	-	\$ 150,734	3 150,754	
Total Personal Services Travel Operating Services	-	_	_	_
Travel Operating Services		\$ 150,734	\$ 150,734	\$ -
Operating Services	, -	φ 150,754	150,701	"
Operating Services	_		-	-
	-	-	_	-
Supplies	-	_	_	-
Professional Services	-		-	-
Other Charges	-	-	-	_
Acquisitions		-	-	-
Major Repairs	-	-	_	-
DEPARTMENT TOTAL \$	_	\$ 150,734	\$ 150,734	\$ -
BUDGET OFFICE - 210730-26451				
Personal Services:		,		10.000
Salaries \$	-	\$ 106,400	\$ 120,000	\$ 13,600
Other Compensation	-	20.000	46 900	6,900
Related Benefits	-	39,900	\$ 46,800 \$ 166,800	\$ 20,500
Total Personal Services \$	-	\$ 146,300	\$ 166,800	\$ 20,300
Travel	-		_	-
Operating Services	-	1,000	1,000	-
Supplies	-	4,000	4,000	-
Professional Services	-	-	-	-
Other Charges	-		-	_
Acquisitions	-	**	-	-
Major Repairs		<u> </u>		
DEPARTMENT TOTAL \$		\$ 151,300	\$ 171,800	\$ 20,500
·	-	i		1

	ACTUAL BUDGETED				UDGETED	OVER/UNDER		
DEPARTMENT	2016-2017	2	2016-2017	2	2017-2018	2	016-2017	
A TEVER PROPERTY OF A SA								
ATTRITION - 26454								
Personal Services:		\$	(204,050)	¢	(204,940)	\$	(890)	
Salaries Other Componentian	J	۳	(204,030)	Ψ	(204,540)	Ψ	(0)0)	
Other Compensation Related Benefits			(76,519)		(79,927)		(3,408)	
Total Personal Services	\$ -	\$	(280,569)	\$	(284,867)	\$	(4,298)	
1 Otal 1 ersonar Services	4	"	(200,000)	Ψ	(_0.,00.)	1	(, , , ,	
Travel	_		_		-		•	
Operating Services	_		-		-		_	
Supplies	_				-		-	
Professional Services	_		<u></u>		-		-	
Other Charges	_		_		-		-	
Acquisitions	_		_		_			
Major Repairs	_		.		-		-	
DEPARTMENT TOTAL	\$ -	\$	(280,569)	\$	(284,867)	\$	(4,298)	
AGRICULTURAL CENTER TRANSFEI	RŠ - 26456							
Personal Services:								
Salaries	\$ -	\$	(190,470)	\$	(190,470)	\$	-	
Other Compensation	-		-		-		-	
Related Benefits	-		(66,855)		(66,855)		-	
Total Personal Services	\$ -	\$	(257,325)	\$	(257,325)	\$	-	
Travel	-		(50.050)		- ((0,0(0)		-	
Operating Services	-		(69,068)		(69,068)		-	
Supplies	-		-		-		-	
Professional Services	-		-				-	
Other Charges	-	•	(149,576)		(149,576)		=	
Acquisitions	-		-		-		-	
Major Repairs	-	<u> </u>	-		(188.0.60)		-	
DEPARTMENT TOTAL	\$ -	\$	(475,969)	\$	(475,969)	\$	-	
COST REIMBURSEMENT - 26456								
Personal Services:								
Salaries	-	\$	(309,403)	\$	(309,403)	\$	-	
Other Compensation	-		-		-		-	
Related Benefits	-		(108,600)		(108,600)			
Total Personal Services	\$ -	\$	(418,003)	\$	(418,003)	\$	H	
Travel	_	.	_		-		_	
Operating Services			(672,234)		(672,234)		-	
Supplies			(0,20,000)		-		_	
Professional Services			_		-		<u></u>	
Other Charges		.	_				-	
Acquisitions		.	<u></u>		_		-	
Major Repairs			_		_		-	
DEPARTMENT TOTAL	\$ -	\$	(1,090,237)	\$	(1,090,237)	\$	•	

DEPARTMENT	ACTUAL 2016-2017		DGETED 016-2017		DGETED 017-2018	OVER/UNDER 2016-2017		
REIMBURSEMENT FROM OTHER F	 UND - 26456	ŕ						
Personal Services:								
Salaries		- \$	(427,328)	\$	(427,328)	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	(160,248)		(166,658)		(6,410)	
Total Personal Services	\$	- \$	(587,576)	\$	(593,986)	\$	(6,410)	
Travel		-	-		1		•	
Operating Services		-	-		-		-	
Supplies		-	_		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-				-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-		•	
DEPARTMENT TOTAL	\$	- \$	(587,576)	\$	(593,986)	\$	(6,410)	
PAY PLAN - 26455								
Personal Services:				_	1776 546	ф	176 546	
Salaries		- \$	-	\$	176,546	\$	176,546	
Other Compensation		-	=		60.052		- CO 052	
Related Benefits		-	-		68,853		68,853	
Total Personal Services	\$	- \$	-	\$	245,399	\$	245,399	
Travel		-	-		-		-	
Operating Services		-	-		-			
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-			
DEPARTMENT TOTAL	\$	- \$	-	\$	245,399	\$	245,399	
INFORMATION SYSTEM DEPARTM	 ENT_INSITUTITIO	 NAL SUP	PORT - 210731	-26201				
Personal Services:								
Salaries	\$	- \$	(191,535)	\$	(191,535)	\$		
Other Compensation		-	, , -,				-	
Related Benefits		_	(71,826)		(74,699)		(2,873)	
Total Personal Services	\$	- \$	(263,361)		(266,234)	\$	(2,873)	
Travel		_	(1,140)		(1,140)		_	
Operating Services		_	(288,800)		(281,200)		7,600	
Supplies		_	(7,600)		(7,600)			
Professional Services		_	(7,600)		(7,000)		7,600	
Other Charges		_ [(7,000)		-			
Acquisitions		_			_		_	
Major Repairs		_			-		_	
DEPARTMENT TOTAL	\$	- \$	(568,501)	\$	(556,174)	\$	12,327	

NAME OF A TRANSPORT OF THE PARTY OF THE PART	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018		OVER/UNDER 2016-2017	
DEPARTMENT	2010-201/		2010-201/		VI /-ZV10		/U1U-2U1 /	
MAINTENANCE								
F.G. CLARK ACTIVITY CENTER - 2	10708-26162							
Personal Services:			100 440	r r	115,211	\$	(8,237)	
Salaries	\$	- \$	123,448 4,100	Þ	4,100	³	(0,231)	
Other Compensation		-	46,293		44,932		(1,361)	
Related Benefits		- \$	173,841	e e	164,243	\$	(9,598)	
Total Personal Services	\$	- \$	1/5,641	J.	104,243	Ψ	(7,570)	
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	\$	- \$	193,841	\$	184,243	\$	(9,598)	
AUTOMOTIVE SHOP - 210713-26164								
Personal Services:								
Salaries	\$	- \$	145,580	\$	145,580	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	54,593		56,776		2,183	
Total Personal Services	\$	- \$	200,173	\$	202,356	\$	2,183	
Travel		_	_		-		-	
Operating Services		-	5,000		5,000		-	
Supplies		_	15,000		15,000		-	
Professional Services		_	-		-		-	
Other Charges		_	2,500		2,500		_	
Acquisitions		_	, <u>,</u>		· -		_	
Major Repairs		_	_		-		-	
Department Total	\$	- \$	222,673	\$	224,856	\$	2,183	
UTILITIES - 210703-26166								
Personal Services:								
Salaries	\$	- \$	_	\$	-	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	-		-			
Total Personal Services	\$	- \$	***	\$	-	\$	-	
Travel		-	_		-		-	
Operating Services		-	3,899,973		3,555,000		(344,973)	
Supplies		-			-		` ′ ′	
Professional Services		_	10,000		10,000			
Other Charges		-	-		-		_	
Acquisitions		_	-		-		-	
Major Repairs		_			_		-	
Department Total	\$	- \$	3,909,973	\$	3,565,000	\$	(344,973)	
	FC	ORM BO	R-4A	l		l	Page 70	

DEPARTMENT INSURANCE PREMIUMS - 210722-26167 Personal Services: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$ - \$ - \$ - \$ -	\$	2,253,959	\$	2,285,936	\$	- - - - 31,977
Personal Services: Salaries Other Compensation Related Benefits Fotal Personal Services Fravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$ - - \$ - - - -		2,253,959 - -		- - - 2,285,936		31,977
Personal Services: Salaries Other Compensation Related Benefits Fotal Personal Services Fravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$ - - \$ - - - -		2,253,959 - -		- - - 2,285,936 -		31,977
Salaries Other Compensation Related Benefits Fotal Personal Services Fravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$ -		2,253,959 - -		- - - 2,285,936		31,977
Other Compensation Related Benefits Fotal Personal Services Fravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	\$ -		2,253,959 - -		- - - 2,285,936		31,977
Related Benefits Fotal Personal Services Fravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	-	\$	2,253,959 - -	\$	2,285,936	\$	31,977
Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	-	\$	2,253,959	\$	2,285,936	\$	31,977
Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	-	\$	- 2,253,959 - -	\$	- 2,285,936 -	\$	31,977
Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs	- - - - - - - -		2,253,959 - - -		2,285,936		31,977
Supplies Professional Services Other Charges Acquisitions Major Repairs			2,253,959 - - -		2,285,936		31,977
Professional Services Other Charges Acquisitions Major Repairs	- - - - \$		- - -		-		_
Other Charges Acquisitions Major Repairs	- - - - \$		- -		-		-
Acquisitions Major Repairs	- - - \$		-	1			-
Major Repairs	- \$ -				-		-
	\$ -		-		-		-
**	-				-	6	21.055
Department Total	I .	\$	2,253,959	\$	2,285,936	\$	31,977
MAINTENANCE OF BUILDINGS - 21070. Personal Services:	2-26352 						
Salaries		\$	1,329,308	\$	1,380,061	\$	50,753
Other Compensation		1	· · ·		-		-
Related Benefits	-		498,491		538,224	:	39,733
Total Personal Services	\$ -	\$	1,827,799	\$	1,918,285	\$	90,486
Гravel	_		<u>.</u>		-		
Operating Services	_		1,394,040		1,394,040		-
Supplies	-		115,000		115,000		-
Professional Services	-		4,500		4,500		-
Other Charges	-		-		-		-
Acquisitions	-		5,000		5,000		
Major Repairs	_		-		-		*
Department Total	\$ -	\$	3,346,339	\$	3,436,825	\$	90,486
	CD CALLEY C. 44050	26252					
OPERATION AND MAINTENANCE OF OPPOSE OF CONTROL OT CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTROL OF CONTR	GROUNDS - 21070 	9-26353					
Salaries		\$	581,260	\$	565,952	\$	(15,308)
Other Compensation	· _				-		
Related Benefits	_		217,973		220,721		2,748
Total Personal Services	\$ -	\$		\$	786,673	\$	(12,560)
Travel			_		-		-
Operating Services	_		90,000		90,000		-
Supplies] _		70,000		70,000		-
Professional Services	-		· -		-		-
Other Charges	-		-		-		-
Acquisitions	-				-		-
Major Repairs	_		<u> </u>				-
Department Total	\$ -	\$	959,233	\$	946,673	\$	(12,560)
	FO	RM BOI	24 A				Page 71

DEPARTMENT	ACTUAL 2016-2017		SUDGETED 2016-2017		UDGETED 2017-2018		ER/UNDER 2016-2017
DELARIMENT	2010-2017		2010				
OPERATION OF BUILDINGS - 21071	0-26354		:				
Personal Services:							
Salaries	\$	- \$	944,108	\$	938,264	\$	(5,844)
Other Compensation		- `	-		-		-
Related Benefits		-	354,041		365,923		11,882
Total Personal Services	\$	- \$	1,298,149	\$	1,304,187	\$	6,038
Travel		-	-		-		-
Operating Services		-	50,000		50,000		-
Supplies		-	75,000		75,000		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-			- 400 400		r 839
Department Total	\$	- \$	1,423,149	\$	1,429,187	\$	6,038
MAINTENANCE ADMINISTRATION	- 210711-26355						
Personal Services:							
Salaries	 \$	- \$	431,797	\$	390,524	\$	(41,273)
Other Compensation		-	-		-		-
Related Benefits		-	161,924		152,304		(9,620)
Total Personal Services	\$	- \$	593,721	\$	542,828	\$	(50,893)
Travel		-	-		-		-
Operating Services		-	2,500		2,500		-
Supplies		-	2,500		2,500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		
Acquisitions		-	+		-		
Major Repairs		-	-		-		,,,
Department Total	\$	- \$	598,721	\$	547,828	\$	(50,893)
RELOCATION - 210700-26358							
Personal Services:							
Salaries	\$	- \$	_	\$	-	\$	-
Other Compensation	*	_ *	-	Ť	_	•	-
Related Benefits		-	<u></u>		-		-
Total Personal Services	\$	- \$	-	\$	-	\$	<u></u>
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	\$	—
	FC	RM BO	R-4A				Page 72

DEPARTMENT RETIREE GROUP INSURANCE MAINT Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges	2016-2017	5-26402 - \$ \$	285,441	\$	017-2018 - -	\$	<u>016-2017</u>
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services	\$	- \$ -		\$	-	\$	-
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services	\$	- \$ -		\$	-	\$	-
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services	\$	- \$ -		\$	-	\$	-
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services		-		\$	-	\$	
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services		-			-		
Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services	\$	<u>-</u> \$					-
Total Personal Services Travel Operating Services Supplies Professional Services	\$	- \$			285,441		-
Operating Services Supplies Professional Services		ı	285,441	\$	285,441	\$	-
Operating Services Supplies Professional Services		-	-		-		<u>.</u>
Supplies Professional Services		-	-		-		-
Professional Services		-	-		- 1		-
		-	-		-		-
Outer Charges		-	-		-		-
Acquisitions		-	_		-		-
Major Repairs		-	-		-		_
Department Total	\$	- \$	285,441	\$	285,441	\$	-
ATTRITION MAINTENANCE - 26454 Personal Services:							
Salaries	\$	- \$	(192,216)	\$	(357,198)	\$	(164,982)
Other Compensation	Φ	- "	(172,210)	Ψ	(357,170)	Ψ	(101,50)
Related Benefits			(72,081)		(139,307)		(67,226)
Total Personal Services	\$	- \$	(264,297)	\$	(496,505)	\$	(232,208)
Travel		_			_		-
Operating Services		_	-		-		-
Supplies		_	_		-		_
Professional Services		-	-		-		_
Other Charges		-	-		-		-
Acquisitions		-	_		-		-
Major Repairs		-	_		-		-
Department Total	\$	- \$	(264,297)	\$	(496,505)	\$	(232,208)
PAY PLAN - 26455							
Personal Services: Salaries	\$	- \$		\$	118,880	\$	118,880
Other Compensation	Φ	- · ·	* =	Ψ	110,000	Ψ	110,000
Related Benefits		_	_ ·		46,363		46,363
Total Personal Services	\$	- \$	-	\$	165,243	\$	165,243
Travel		_	_		_		-
Operating Services		_	-		_		_
Supplies		-			_		-
Professional Services		-	-		-		
Other Charges		-	-		-		_
Acquisitions		-	-		-		_
Major Repairs		-	-		-		_
Department Total	\$	- \$	-	\$	165,243	\$	165,243
	1774	ORM BO	\D_A A				Page 73

DEDADUMENT	ACTUAL 2016-2017	F	BUDGETED 2016-2017		BUDGETED 2017-2018	OVER/UNDER 2016-2017
DEPARTMENT	2010-2017		2010-201/		2017-2010	2010-2017
AGRICULTURE CENTER TRANSFE	 R MAINTENANCE -	26456				
Personal Services:						
Salaries	\$	- \$	(326,530)	\$	(326,530)	-
Other Compensation		-			~	.
Related Benefits		-	(114,612)		(114,612)	+
Total Personal Services	\$	- \$	(441,142)	\$	(441,142)	-
Travel		-	-		-	
Operating Services	,	-	(308,980)		(308,980)	-
Supplies		-	-		-	-
Professional Services		-	-		-	-
Other Charges		-	-		-	₩.
Acquisitions		-	-		-	-
Major Repairs		-	.			-
Department Total	\$	- \$	(750,122)	\$	(750,122)	-
INTERAGENCY COST - 26456					:	
Personal Services:				,		d.
Salaries	\$	- \$	-	\$	-	-
Other Compensation		-	-		-	
Related Benefits		-	-	<u> </u>	-	\$ -
Total Personal Services	\$	- \$	-	\$	-	*
Travel		-	•		-	-
Operating Services		-	(378,474)		(378,474)	-
Supplies		-	-		-	-
Professional Services		-	-		1	-
Other Charges		-	-		-	
Acquisitions		-	-		-	-
Major Repairs		-				-
Department Total	\$	- \$	(378,474)	\$	(378,474)	-
REFUND OF EXPENDITURES - 21078	 82-26456					
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		-		<u> </u>	73 44 44 44	-
Department Total	Ι Ψ	- \$ DRM BO	(120,000)	\$	(120,000)	\$ - Page 74

2016-2017		016-2017	20	017-2018		016-2017
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\$	- \$	3,633,276	\$	3,293,907	\$	(339,369
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DEPARTMENT	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018		OVER/UNDER 2016-2017
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		-	-		-		-
Related Benefits			-	ļ	-	ļ	
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		-	-		ü		-
Professional Services		-	-		-		-
Other Charges		-	٦		-		-
Acquisitions		-	-		•		-
Major Repairs	.	- 0	-	4	-	ø.	
Department Total	<u> </u>	- \$		\$		\$	
GRAND TOTALS							
Personal Services:							
Salaries	\$	- \$	36,305,482	\$	37,167,030	\$	861,548
Other Compensation		-	213,477		213,477		-
Related Benefits		-	17,189,669		17,693,096		503,427
Total Personal Services	\$	- \$	53,708,628	\$	55,073,603	\$	1,364,975
Travel		-	227,000		230,000		3,000
Operating Services		-	8,145,724		7,846,728		(298,996)
Supplies		-	901,561		909,661		8,100
Professional Services		-	1,117,775		886,871		(230,904)
Other Charges		-	12,608,316		12,253,947		(354,369)
Acquisitions		-	181,181		181,181		u
Major Repairs		- 0	#C 000 40=	<u> </u>	## 001 001		104.005
Department Total	\$	- \$	76,890,185	\$	77,381,991	3	491,806

Institution: Southern University and A&M College

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarchine	Number Awarded	Avg. Value Per Year	Actual 2016-17		Awarded Out of State	Avg. Value Per Year	Budget 2017-18
Type of Scholarships						40.500	
Academic				63		\$2,500	\$496,519
Athletic							
Band				39		\$3,000	\$120,000
Foreign Language							
High School							
Honors				150		\$5,000	\$650,000
LASIP							
LPB Stipend							
Music				9		\$650	\$12,350
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence		II .					
Freshman Achievement Scholarship				***************************************			
Rally							
ROTC				50		\$3,500	\$188,000
SEOG Matching							
SGA							
SSIG Matching							\$C
Summer Orientation							\$0
Dual Enrollment				142		\$1,200	\$35,000
College of Education				1		\$6,000	\$15,000
Total Other Scholarships							\$0
Total Scholarships		#DIV/0!		0 454	l o	\$3,341	1,516,869

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Institution: Southern University and A&M College

Schedule of Unrestricted Scholarships & Fee Exemptions

Schedule of Offiesurcted Scholarships & Fee Exem		Ava Valua	Actual	Mumbar	Aurordod	Ava Value	Dudant
	Awarded	Avg. Value Per Year	Actual 2016-17		Awarded Out of State	Avg. Value Per Year	Budget 2017-18
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			0				
Legislatively Established Tuition & Fee Exemptions Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)				4		\$6,310	\$40,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Emplo	yees (17:16	84)					
Children of Deceased/Disabled Correctional Officers (17:1685.1)			***************************************				
Senior Citizens (17:1807)				47		\$4,556	\$75,000
Louisiana National Guard (29:36.1)				69		\$3,937	\$245,000
Hardship Waivers (17:3351)				33		\$882	\$50,000
Louisiana Go Grants							
Other Tuition & Fee Exemptions							
Faculty/Staff				32		\$500	\$125,000
Faculty Dependents							
War Orphans				55		\$5,840	\$310,000
Non-Resident Tuition and Fee Exemptions							
Academic							\$0
Graduate Assistantships/Fellowships					201	\$6,484	\$1,102,392
Other (List - Use continuation sheet if necessary.)					329	\$5,346	\$2,020,608
Total Fee Exemptions		#DIV/0!	\$0	240	530	\$5,153	\$3,968,000
Total Scholarships and Fee Exemptions	(#DIV/0!	\$0	694	530	\$4,481	\$5,484,869

Institution:

Southern University and A&M College

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		r Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2016-17	In-State	Out of State	Per Year	2017-2018
Program Description University Support Fee							\$ 361,234

				1			

Board of Regents

Form BOR-6 Institution: Southern University and A&M College

Schedule of Professional Services

DESCRIPTION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
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	\$1,117,775	\$886,871
Total Professional Services	\$0	\$1,117,775	\$886,871

BOR-6 Page 80

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: Fund Balance 6/30/16 \$197, Revenues in FY 2016-17 191, Total Revenues Available for FY 2016-17 389, Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 290, Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations 680,
Educational and General Capital Purposes: Fund Balance 6/30/16 \$197, Revenues in FY 2016-17 191, Total Revenues Available for FY 2016-17 389, Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 290, Less Previous Commitments
Fund Balance 6/30/16 \$197, Revenues in FY 2016-17 191, Total Revenues Available for FY 2016-17 389, Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 290, Less Previous Commitments
Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments
Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments
Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments
Projected Revenue Available for FY 2017-18 290, Less Previous Commitments
Less Previous Commitments
Estimated Amount Available for FY 2017-18 Projects & Operations 680,
· · · · · · · · · · · · · · · · · · ·
Name & Brief Description of Anticipated Projects 1. Estimated Cost
2.
3.
4.
5.
Use Continuation Sheet if Necessary.
Ose Continuation Officer in recocceary.
II. Parking Fees & Revenues: Estimated Revenue
Fund Balance 6/30/16 \$495,
Revenues in FY 2016-17 \$291,
Total Revenues Available for FY 2016-17 787,
Less Funds Expended in FY 2016-17
Projected Revenue Available for FY 2017-18 347,
Less Previous Commitments
Estimated Amount Available for FY 2017-18 Projects & Operations 1,135,
Name & Brief Description of Anticipated Projects Estimated Cost 1.
2.
3.
4.
5.
Use Continuation Sheet if Necessary.
Ose Continuation Officet in Necessary.
III. Student Technology Fees - ACT 1450 of 1997: Estimated Revenue
Fund Balance 6/30/16 \$293,
Revenues in FY 2016-17 \$742,
Total Revenues Available for FY 2016-17 1,035,
Less Funds Expended in FY 2016-17
Projected Revenue Available for FY 2017-18 721,
Less Previous Commitments
Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations 1,756,
Estimated Amount Available for FY 2017-18 Projects & Operations 1,756, Name & Brief Description of Anticipated Projects Estimated Cost
Estimated Amount Available for FY 2017-18 Projects & Operations 1,756, Name & Brief Description of Anticipated Projects Estimated Cost 1.
Estimated Amount Available for FY 2017-18 Projects & Operations 1,756, Name & Brief Description of Anticipated Projects Estimated Cost 1. 2.
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Estimated Amount Available for FY 2017-18 Projects & Operations 1,756, Name & Brief Description of Anticipated Projects Estimated Cost 1. 2. 3. 4.
Estimated Amount Available for FY 2017-18 Projects & Operations 1,756, Name & Brief Description of Anticipated Projects Estimated Cost 1. 2. 3.

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Board of Regents Form BOR-7 Report on Special Funds

Transport on operation and	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/16	\$112,649
Revenues in FY 2016-17	\$0
Total Revenues Available for FY 2016-17	112,649
Less Funds Expended in FY 2016-17	0
Projected Revenue Available for FY 2017-18	36,068
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	148,718
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 6/30/16	\$420,439
Revenues in FY 2016-17	406,734
Total Revenues Available for FY 2016-17	827,173
Less Funds Expended in FY 2016-17	
Projected Revenue Available for FY 2017-18	411,711
Less Previous Commitments	0
Estimated Amount Available for FY 2017-18 Projects & Operations	1,238,885
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
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	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
					Food	Food	Student	Student
	Athletics	Athletics	Bookstore	Bookstore	Service	Service	Health	Health
	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018
Revenues	0	9,141,341	0	150,000	0	\$900,000	0	2,044,600
Expenditures				*				
Salaries	0	2,724,725	0	20,000	0	5,000	0	744,157
Other Compensation	0	340,000	0	0	0	0	0	0
Related Benefits	0	1,092,172	0	9,000	0	100,000	0	289,511
Total Personal Services	0	4,156,897	0	29,000	0	105,000	0	1,033,668
Travel	0	1,082,000	0	8,000	0	0	0	25,000
Operating Services	0	560,000	0	69,713	0	451,887	0	169,900
Supplies	0	462,500	0	19,800	0	33,113	0	252,032
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	150,000	0	2,500	0	0	0	50,000
Other Charges	0	2,339,944	0	0	0	120,000	0	310,000
Capital Outlay	0	60,000	0	11,800	0	0	0	60,000
Debt Service	0	330,000	0	0	0	0	0	0
Interagency Transfers	0	0	0	9,187	0	190,000	0	144,000
Total Expenditures	0	9,141,341	0	150,000	0	900,000	0	2,044,600
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

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Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution:	Southern	University	and A&N	l College
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	Actual Residential	Budgeted Residential	Actual Student	Budgeted Student	Actual	Budgeted	Actual Intramural	Budgeted Intramural
					Manadin a	Manadin a		
	Halls	Halls	Center	Center	Vending	Vending	Sports	Sports
	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018
Revenues	0	8,185,093	0	692,400	0	96,000	0	1,255,956
Expenditures			The state of the s	·		***************************************		
Salaries	0	1,900,130	0	269,135	0	60,500	0	423,848
Other Compensation	0	115,000	0	0	0	0	0	67,000
Related Benefits	0	853,117	0	115,926	0	27,200	0	155,938
Total Personal Services	0	2,868,247	0	385,061	0	87,700	0	646,786
Travel	0	35,938	0	20,000	0	0	0	30,000
Operating Services	0	2,469,680	0	138,000	0	5,529	0	93,852
Supplies	0	296,228	0	45,000	0	0	0	40,110
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	5,000	0	17,400	0	0	0	0
Other Charges	0	0	0	5,007	0	0	0	35,200
Capital Outlay	0	390,000	0	41,730	. 0	0	0	110,009
Debt Service	0	1,950,000	0	5,202	0	0	0	265,000
Interagency Transfers	0	170,000	0	35,000	0	2,771	0	35,000
Total Expenditures	0	8,185,093	0	692,400	0	96,000	0	1,255,956
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	

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Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual Auxiliary	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual Auxiliary	Budgeted Auxiliary
	Administration	3					Grand Total	Grand Total
	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018	2016-2017	2017-2018
Revenues	0	0	0	0	0	0	0	22,465,390
Expenditures								
Salaries	0	332,520	0	0	0	0	0	6,480,015
Other Compensation	0	0	0	0	0	0	0	522,000
Related Benefits	0	147,122	0	0	0	0	0	2,789,985
Total Personal Services	0	479,642	0	0	0	0	0	9,792,000
Travel	0	0	0	0	0	0	0	1,200,938
Operating Services	0	0	0	0	0	0	0	3,958,561
Supplies	0	16,316	0	0	0	0	0	1,165,099
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	. 0	0	0	0	0	0	224,900
Other Charges	0	0	0	0	0	0_	0	2,810,151
Capital Outlay	0	0	0	0	0	0	0	673,539
Debt Service	0	0	0	0	0	00	0	2,550,202
Interagency Transfers	0	(495,958)	0	0	0	0	0	90,000
Total Expenditures	. 0	0	0	0	0	0	0	22,465,390
Revenues in Excess of Expenditures	0	0	0	o	0	0	0	(0

B0R-8 Page 85

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	1 Osition Count	, , ,	Calary	Deficitio	All Other Calary	All Other Desichts
Professor	116		8,532,911	3,327,835		
Associate Professor	64		3,850,304	1,501,619		
Assistant Professor	74		4,233,868	1,651,209		
Instructor	2		70,627	27,545		
Librarian (w/o Faculty Rank)			70,027	21,040		
Teaching Associate						
Research Associate	1		40,000	15,600		
	1		30,940	12,067		
Library Associate Lecturer	<u> </u>		30,940	12,007		
		<u> </u>				
Graduate Assistants						
Adjunct Faculty			 	0.707.000	0.000.407	2.075.004
Other Unclassified	430		9,736,897	3,797,390	9,936,497	3,875,234
Classified Employees	312		8,012,273	3,124,786	1,116,533	435,448
Laboratory School Faculty	32		1,601,757	624,685		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,032	0	36,109,577	14,082,735	11,053,030	4,310,682
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			(3,341,486)	(1,224,149)		
Total Full Time Funded Positions	1,032	0	32,768,091	12,858,586	11,053,030	4,310,682
PART - TIME						
Professor						
Associate Professor	:					
Assistant Professor						
Retiree Group Insurance				3,580,147		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer	-					
Graduate Assistants	1		515,000	0		
Adjunct Faculty	5		3,356,205	1,107,333		
Other Unclassified	6		377,000	147,030		
Classified Employees				1		,
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional		 				
Subtotal Part-time Filled Positions	12	0	4,248,205	4,834,510	0	(
Part - Time Funded Vacant Positions			.,,			
Pay Plan Reserves Total	1	†	150,734	0		
Total Part-Time Funded Positions	12	0		4,834,510	0	1
Grand Total Funded Positions	1,044	O		17,693,096	11,053,030	

| Grand Total Funded Positions | 1,044 | 0 | 3 | Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4: Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4:

BOR-10 Page 86

Southern University and A&M College

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odomet	Unit No
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEV	C6000	1983	25		FG-23
	1996 Dodge Ram Van	2B7HB11X5TK157802	DODG	RAM VAN	1996	1,881	135,475	M-35
	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODG	RAM VAN	1996	1,121	91,811	M-32
	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1996	3,550	139,780	M-34
	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	3,059	85,108	EXT-7
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.	1997	618	53,861	PR-4
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	2,967	69,590	RH-5
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	1,515	141,253	LC-4
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODG	CARAVAN	2001	-	110,395	M-65
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY	2002	4,050	79,000	P-28
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998	1,073	130,615	A-6
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE	2004	5,083	81,812	SB-2
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	8,068	116,225	BRD-2
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	1,953	150,613	ADM-6
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODG	CARAVAN	2005	9,697	139,182	ADM-7
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	5,430	176,683	M-50
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODG	DURANGO	2000	6,521	158,203	PP-2
83200-079983	2007 GMC YUKON DARK BLUE	1GKFC16J87R246991	GMC	YUKON	2007	13,271	126,180	SU-3
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAAN2SH685765	INTL	3000 SERIES	1995	-	18,163	SN-3
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	CUTAWAY	2006	5,604	47,334	SB-1
83200-090103	2007 DODGE DURANGO	1D8HD38P57F543508	DODG	DURANGO	2007	· -	159,547	LC-5
83200-090281	1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	2,153		
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODG	RAM TRUCK	1998	3,013	185,921	G-32
83200-090313	UNIT 20573 1998 FORD F-150	1FTZX1724WNC25288	FORD	LGT CONVTNL	1998	385	168,106	G-33
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12Y0WM273545	DODG	RAM TRUCK	1998	5,544		
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODG	RAM VAN	1999	2,167	103,966	M-54
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD	LGT CONVTNL	1998	1,508	159,708	PR-8
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODG	RAM TRUCK	2001	=	143,617	RH-10
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODG	RAM TRUCK	2001	6,434	226,367	B-16
83200-090563	1999 GMC SUBURBAN	3GKEC16R6XG502594	GMC	C1500	1999	1	132,976	AC-2
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	SRW SUPER	2008	_	54,514	
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODG	RAM TRUCK	1998	1,728		
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005	1,662	80,810	
83200-090690	2005 7 PASSENGER CARAVAN	1D4GP24R85B384705	DODG	CARAVAN	2005	14,190	151,680	MP-1
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002	2,562	79,435	
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTNL	2005			
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTNL	2005	10,736	113,127	G35
83200-090856	1999 DODGE RAM TRUCK	1B7HC16X9XS227853	DODG	RAM TRUCK	1999	2,487		RH-12
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODG	CARAVAN	2005	1,492	113,071	RH-15
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODG	CARAVAN	2005	6,826	120,954	RH-13
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODG	CARAVAN	2003	2,512	113,616	RL-14
83200-090957	2000 CHEV GMT-400 TRUCK	1GCGC33R1YF488594	CHEV	GMT-400	2000		83,268	
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODG	CARAVAN	2000	2,485	129,841	
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	4,121		
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODG	CARAVAN	2005		138,407	
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEV	EXPRESS VAN	2005	8,078	167,972	M-58
83200-091904	UNIT 21062 2002 FORD F-150	1FTRX17L72NB39413	FORD	LGT CONVTNL	2002	5,360		
83200-091905	2002 FORD SRW SUPER DUTY	1FTNW20LX2EC88710	FORD	SRW SUPER	2002	5,474		
83200-091927	2005 DODGE GRAND CARAVAN	1D4GP24R15B227274	DODG	CARAVAN	2005			
83200-092032	2008 CHEVROLET IMPALA	2G1WS553081325146	CHEV	IMPALA	2008	3,654	49,352	P-53
83200-092105	2013 CHEVROLET TAHOE C1500	1GNSC4E06DR302384	CHEV	TAHOE C1500	2013	2,685		
83200-092150	2013 CHEV TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013	15,978	52,185	P55
		1011 005050000000	CHEV	TAUGE C1500	2042	12 646	47 647	DSG
83200-092151	2013 CHEVROLET TAHOE C1500	1GNLC2E07DR367723	CHEV	TAHOE C1500	2013	13,646	47,517	F30

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Institution: Southern University and A&M College

Board of Regents Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Asset	Description	VIN	Make	Model	Year	Miles	Odomet	Unit No
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	7,372	25,605	EXT.16
83200-092384	2008 30 Passenger Bus	4UZACBBV27CY90702	FRHT	CHASSIS	2007	2,561	51,487	SA-4
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPFF5F1109902	CHEV	EXPRESS VAN	2015	3,516	12,587	FG-37
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17CZ25472	FRHT	CHASSIS	2007	-	175,379	SA-5
83200-092580	2010 FORD CROWN VICTORIA	2FABP7BVXAX142399	FORD	CROWN	2010	1,938	69,036	P-59
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN	2011	11,124	67,907	P-58
83200-092582	2011 FORD CROWN VICTORIA	2FABP7BY3BX144190	FORD	CROWN	2011	7,852	85,635	P-61
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN	2011	10,283	86,199	
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN	2011	6,762	54,840	
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN	2011	1,299	70,760	P-63
83200-092733	2011 FORD CROWN VICTORIA	2FABP7BV3BX140379	FORD	CROWN	2011	7,592	64,568	P-64
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015	16,036	32,029	EXT 18
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015	4,429	23,798	EXT 17
83200-092938	2015 NISSAN SENTRA	3N1AB7AP2FY306900	NISS	SENTRA	2015	12,408	22,389	ADM-8
83200-092939	2015 NISSAN SENTRA	3N1AB7AP3FY307537	NISS	SENTRA	2015	12,440	22,265	
83200-092943	2008 CHEVROLET IMPALA	2G1WS553689183404	CHEV	IMPALA	2008	2,500	177,382	P66
83200-092944	2008 DODGE DURANGO	1D8HD38N08F155022	DODG	DURANGO	2008	1,910	75,487	
83200-093035	2012 DODGE CHARGER	2C3CDXAT6CH295550	DODG	CHARGER	2012	9,798	75,884	P67
83200-093321	2008 CHEVROLET TAHOE	1GNEC03068R271863	CHEV	TAHOE	2008	62,015	62,015	P-68
83200-093335	2017 CHEVROLET TAHOE	1GNLCDKC5H262775	CHEV	TAHOE	2017	3,721	3,721	P-1
83200-093379	2017 CHEVROLET SUBURBAN	1GNSCGKC0HR319025	CHEV	SUBURBAN	2017	•		
83200-093380	2017 CHEVROLET SUBURBAN	1GNSCGKC0HR317601	CHEV	SUBURBAN	2017	1,150	-	BRD-3
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	3,234	110,353	LAB-7
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	456	116,510	
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001	6,100	73,728	FG-27
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001	3,238	69,246	FG-30
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	-	47,240	SA-1
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTNL	2003	3,417	126,497	EXT-10
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER	2003	71	6,921	HN-1
83200-505550	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTNL	2003	6,452	104,155	
83200-505551	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTNL	2003	738	43,058	
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	4,348	118,168	
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005	1,320	148,019	
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	2,045	140,074	
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004	931		
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	492		EXT-13
	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	SRW SUPER	2005			
	FORD E-350 XL, SUPER DUTY, DARK	1FBSS31L17DA45999	FORD	ECONOLINE	2007	2,959		
	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE	2009	13,222	76,220	
	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	9,018		EXT.15
83200-509998	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	4,627	24,694	rG-36

Board of Regents Form BOR-13

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

Institution: Southern University System and A&M College

		FY 2016-2017 PRIOR YEAR	FY 2017-2018 EXISTING	FY 2018-2019 OPERATING BUDGET	FY 2017-2018	BOR-13A
OPERATING BUDGET	Give the Legal Citation Authorizing These	ACTUAL	OPERATING	REQUEST		PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Student Fees:						
General Registration Fees		\$0	\$36,547,883	\$40,202,671		1-1
Non-Resident Fees		\$0	\$4,810,043	\$5,291,047		1-2
Academic Excellence Fees		\$0	\$1,528,101	\$1,528,101		1-3
Operational Fee		\$0	\$797,278	\$797,278		2-1
Academic Enhancement Fee		\$0	\$336,855	\$336,855		2-2
Building Use Fee		\$0	\$599,863	\$599,863		2-3
Technology Fee		\$0				3-1
Energy Surcharge		\$0	\$661,759	\$661,759		3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0			3-3
Other University Assessed Fees		\$0	\$3,514,502	\$3,514,502		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	\$3,893,347			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	\$52,689,631	\$56,825,424	\$0	

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^{*} 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.

Institution: Southern University System and A&M College

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

Cost Recovery - Expenditure Mean	s of Financing C	FY 2016-2017	rai Fund Direc		FY 2017-2018			FY 2018-2019	
	P	RIOR YEAR ACTUA	ıL.	EXIS.	TING OPERATING BUI	OGET	OPER	ATING BUDGET REQ	JEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	General	Non-Resident Fee	Academic	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$17,504,196	\$2,303,716	\$731,867	\$19,254,615	\$2,534,087	\$731,867
Other Compensation	\$0	\$0	\$0	\$100,539	\$13,232	\$4,204	\$110,593	\$14,555	\$4,204
Related Benefits	\$0	\$0	\$0	\$8,332,746	\$1,096,667	\$348,400	\$9,166,020	\$1,206,334	\$348,400
TOTAL SALARIES	\$0	\$0	\$0	\$25,937,481	\$3,413,615	\$1,084,470	\$28,531,229	\$3,754,976	\$1,084,470
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$108,321	\$14,256	\$4,529	\$119,153	\$15,682	\$4,529
Operating Services	\$0	\$0	\$0	\$3,695,497	\$486,362	\$154,512	\$4,065,047	\$534,998	\$154,512
Supplies	\$0	\$0	\$0	\$428,414	\$56,383	\$17,912	\$471,256	\$62,022	\$17,912
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$4,232,232	\$557,001	\$176,954	\$4,655,456	\$612,701	\$176,954
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$521,718	\$68,663	\$21,814	\$573,890	\$75,529	\$21,814
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$4,219,823	\$555,368	\$176,435	\$4,641,805	\$610,905	\$176,435
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$1,551,299	\$204,166	\$64,861	\$1,706,429	\$224,582	\$64,861
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$5,771,123	\$759,534	\$241,296	\$6,348,235	\$835,487	\$241,296
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$85,329	\$11,230	\$3,568	\$93,862	\$12,353	\$3,568
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$85,329	\$11,230	\$3,568	\$93,862	\$12,353	\$3,568
UNALLOTTED	\$0			\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$36,547,883	\$4,810,043	\$1,528,101	\$40,202,671	\$5,291,047	\$1, <u>528,</u> 101

^{*} 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.

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Board of Regents Form BOR-13A

Institution: Southern University System and A&M College

Cost Recovery - Expenditure Mean		FY 2016-2017 NOR YEAR ACTUA		FYIST	FY 2017-2018 ING OPERATING BUI	NGET	OPER	FY 2018-2019 ATING BUDGET REQ	UEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	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	\$381,847	\$161,333	\$287,298	\$381,847	\$161,333	\$287,298
Other Compensation	\$0	\$0	\$0	\$2,193	\$927	\$1,650	\$2,193	\$927	\$1,650
Related Benefits	\$0	\$0	\$0	\$181,776	\$76,801	\$136,766	\$181,776	\$76,801	\$136,766
TOTAL SALARIES	\$0	\$0	\$0	\$565,816	\$239,061	\$425,714	\$565,816	\$239,061	\$425,714
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,363	\$998	\$1,778	\$2,363	\$998	\$1,778
Operating Services	\$0	\$0	\$0	\$80,616	\$34,061	\$60,654	\$80,616	\$34,061	\$60,654
Supplies	\$0	\$0	\$0	\$9,346	\$3,949	\$7,032	\$9,346	\$3,949	\$7,032
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$92,325	\$39,008	\$69,464	\$92,325	\$39,008	\$69,464
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$11,381	\$4,809	\$8,563	\$11,381	\$4,809	\$8,563
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$92,054	\$38,893	\$69,260	\$92,054	\$38,893	\$69,260
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$33,841	\$14,298	\$25,462	\$33,841	\$14,298	\$25,462
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$125,895	\$53,191	\$94,722	\$125,895	\$53,191	\$94,722
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,861	\$786	\$1,401	\$1,861	\$786	\$1,401
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,861	\$786	\$1,401	\$1,861	\$786	\$1,401
UNALLOTTED	\$0	\$0	\$0	. \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$797,278	\$336,855	\$599,863	\$797,278	\$336,855	\$599,863

^{*} 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.

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

	P	FY 2016-2017 RIOR YEAR ACTUA		FXIST	FY 2017-2018 FING OPERATING BU	DGFT	FY 2018-2019 OPERATING BUDGET REQUEST		
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	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	\$316,942	\$1,683,231	\$1,864,675	\$316,942	\$1,683,231	\$1,864,675
Other Compensation	\$0	\$0	\$0	\$1,820	\$9,668	\$10,710	\$1,820	\$9,668	\$10,710
Related Benefits	\$0	\$0	\$0	\$150,878	\$801,290	\$887,665	\$150,878	\$801,290	\$887,665
TOTAL SALARIES	\$0	\$0	\$0	\$469,640	\$2,494,189	\$2,763,050	\$469,640	\$2,494,189	\$2,763,050
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$1,961	\$10,416	\$11,539	\$1,961	\$10,416	\$11,539
Operating Services	\$0	\$0	\$0	\$66,913	\$355,365	\$393,671	\$66,913	\$355,365	\$393,671
Supplies	\$0	\$0	\$0	\$7,757	\$41,197	\$45,638	\$7,757	\$41,197	\$45,638
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$76,631	\$406,978	\$450,848	\$76,631	\$406,978	\$450,848
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$9,447	\$50,169	\$55,577	\$9,447	\$50,169	\$55,577
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$76,407	\$405,785	\$449,526	\$76,407	\$405,785	\$449,526
Debt Service									
Interagency Transfers	\$0	\$0	\$0	\$28,089	\$149,175	\$165,256	\$28,089	\$149,175	\$165,256
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$104,496	\$554,960	\$614,782	\$104,496	\$554,960	\$614,782
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$1,545	\$8,205	\$9,090	\$1,545	\$8,205	\$9,090
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,545	\$8,205	\$9,090	\$1,545	\$8,205	\$9,090
UNALLOTTED	\$0	\$0	. \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$661,759	\$3,514,502	\$3,893,347	\$661,759	\$3,514,502	\$3,893,347

^{*} 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.

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

	FY 2018-2019 OPERATING BUDGET	FY 2018-2019 PERCENT	FY 2018-2019 PERCENT
OPERATING BUDGET	REQUEST	RECOMMENDED FUNDED	RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Student Fees:			
General Registration Fees	\$40,202,671	100%	\$0
Non-Resident Fees	\$5,291,047	100%	\$0
Academic Excellence Fees	\$1,528,101	100%	\$0
Operational Fee	\$797,278	100%	\$0
Academic Enhancement Fee	\$336,855	100%	\$0
Building Use Fee	\$599,863	100%	\$0
Technology Fee			
Energy Surcharge	\$661,759	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment		100%	
Other University Assessed Fees	\$3,514,502	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
Lîst			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$3,814,616	100%	\$0
List			
	\$54,791,898	100%	\$0

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

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Board of Regents Form BOR-15

Name of Program State Federal State Federal State Federal State Federal Federal State Federal		ederal Funds Actual 2016-2017	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Budgeted 2017-2018	Budgeted 2017-2018
	Name of Program	State	Federal	State	Federal	State	Federal
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NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents Form BOR-ATH-1

Revenue

OTHER

Institution:

\$0 \\\\\\\\

\$0 \\\\\\\\

\$0

\$0

\$0

\$0

Southern University and A&M Col

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0 \$0

\$0

				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media	111111111111111111111111111111111111111	mmmmmmmmmmm	***************************************		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
Ε	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$0		\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	<i></i>				***************************************	\$0	\$0
N	Student Athletic Fees*	<i></i>		***************************************	111111111111111111111111111111111111111	***************************************	\$0	\$0
ĮU	Parking Fees	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
E	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

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

2016-2017 Actual

\$0

\$0

\$0

\$0

\$0

\$0

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

Fiscal Year

CWSP-Federally Funded Portion

Other Auxiliary Profits

FINANCIAL Transfers from Unrestricted E&G*

Total Revenue for Athletics

SOURCES Transfers from Other Funds

Gender Equity

Board of Regents Form BOR-ATH-2

Institution:

Southern University and A&M College

Expenditures	Fiscal Year	2016-2017	Actual						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketbali	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
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	<i></i>	111111111111111111111111111111111111111	111111111111111111111111111111111111111	<i></i>	\$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
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	mmmmmin	\$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

Institution:

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

Intercollegiate Athletic	Personnel	1	T'				
2016-2017		Position	_Months	Athletic Dept.	Dept Salary	Charged to Accounts Other Than	Actual
Employee's Name	Position Title	Туре	Employed	Unrestricted	Restricted	Athletics	Total Salary
TBN	Athletic Director	<u> </u>	12				\$ -
Hill, Earl	Assistant Athletic Director		12				-
Smith, Pamela	Associate Athletic Director & SWA		12				
Jones, Christopher	Sports Information Director	<u> </u>	12				-
Hunt, Aretha	Auxiliary Enterprise Manager		12				
Castello, Lealon	Athletic Field Manager		12				-
Price, Derek	Equipment Manager		12				
Gray, Friedsburg	Assistant Equipment Manager		12				_
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager		12				<u> </u>
Smith, Rosalind	Cashier - Ticket Office		12				-
Stirgus, LaShonda	Assistant Athletic Director		12				
Odums, Dawson T.	Head Football Coach		12				
Berry, Chennis	Assistant Football Coach (Defensive)	1	12				_
Coleman, Christopher	Assistant Football Coach	1	12				_
Joseph, Elvis	Assistant Football Coach		12				1
Germany, Chadwick	Assistant Football Coach	l	12				-
Atkinson, Lorick	Assistant Football Coach	1	12				-
Jackson, Myron	Assistant Football Coach	l	12				-
Adams, Steve	Assistant Football Coach	l	12				
Scott, Chris	Assistant Football Coach	l	12				-
Manago, LaQuaid	Videographer/Assistant Coach	ı	12				
Banks, Roman	Head Men's Basketball Coach	1	12				1
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	j	12				-
Hillman, Jethro	Assistant Men's Basketball Coach	<u> </u>	12				-
Kirchner, Rodney	Assistant Men's Basketball Coach	1	12				-
Cipriano, Pedro	Assistant Men's Basketball Coach	I	12				_
Pugh, LaSandra	Head Women's Basketball Coach	[12				_
Funchess, Carlos	Assistant Women's Basketball Coach		12				1
Frank, David	Assistant Women's Basketball Coach	[12				-
Foster, Tiffany	Recruiting Coordinator Women's Basketb		12				
Pugh, Thomas	Assistant Women's Basketball Coach	i i	6				_
Cador, Roger	Head Baseball Coach	<u> </u>	12				
Canevari, Daniel	Assistant Baseball Coach	i	12				-
TBA	Assistant Baseball Coach	Ÿ	12				_
White, Teremine	Head Track Coach	<u> </u>	12				-
Joseph, Jimmy	Assistant Track Coach	<u> </u>	10				_
Darden, Charmaine	Head Cross Country Coach-Assistant	i	12				_
Garris, John	Head Softball Coach	i	12				-
Shepherd, Ashanti	Assistant Softball Coach	i	12				_
Roller, Harley	Assistant Softball Coach	i	12				_
Prather, Courtney	Soccer Coach	i	12				_
TBA	Goalkeeper	V	5				-
Jacobs, Venessa	Head Volleyball Coach	i	12				
		<u> </u>	12				
Conyers, Jeffrey	Head Tennis Coach	<u> </u>					_
Fogg, Rose	Head Bowling Coach	<u> </u>	12				_
Smith, James	Head Cheerleaders Coach		12				
TBA	Head Athletic Trainer	V	12				
TBA	Assistant Athletic Trainer	V	12				-
TBA	Assistant Athletic Trainer	V	12		****		-
Lawson, Joshua	Strength Coach		12				-
TBA	Assistant Strength/Conditioning Coach	V	12				
TOTAL				0			0

TOTAL 0 | 0 | *Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Institution:

Southern University and A&M College

Revenue	Fiscal Year	2016-2017	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$1,780,000				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$1,842,000
R	Media				111111111111111111111111111111111111111		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0			·	\$0
	Game Guarantees	\$575,000				mmmmmmmm /	\$0	\$930,500
E	Foundations/Clubs (Other Private Gifts)					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Student Athletic Fees*			<i></i>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$2,700,000
	Parking Fees	\$245,000		\$0		<i></i>		\$245,000
	Conference Distributions	\$0		\$0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$475,000	\$475,000
	Corporate Sponsorships	\$0				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Interest on Investments	\$0				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0
1	Other Income	\$16,000						\$356,000
	CWSP-Federally Funded Portion	\$0			· ·	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0
1	Other Auxiliary Profits	\$0				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0
1	Transfers from Unrestricted E&G*	\$0		· ' '		111111111111111111111111111111111111111	\$2,199,841	\$2,199,841
L	Transfers from Other Funds	\$0		· ·		111111111111111111111111111111111111111	\$200,000	\$200,000
	Gender Equity	\$0	\$0			 	\$0	\$175,000
	Total Revenue for Athletics	\$2,616,000	\$318,000	\$7,000	\$267,500	\$90,000	\$5,824,841	\$9,123,341

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

Board of Regents Form BOR-ATH-2

Operating Services

Charge Backs

Other Expenses

Transfers to Other Funds

Total Athletic Expenses

Debt Service

Fund/Account

Institution:

\$0

\$0

\$0

\$10,000

\$431,617

\$0

\$0

\$0

\$0

\$22,500

\$511,656

\$0

\$0

\$0

\$0

\$46,000

\$1,931,584

/\$0

\$0

\$0

\$0

\$55,000

\$304,953

\$0

\$0

\$0

\$0

\$0

\$0

\$713,500

\$375,000

\$531,700

\$0 \$9,123,341

\$0

\$0

Southern University and A&M College

Expenditures Fiscal Year 2016-2017 Budgeted ΑII ΑII All Other Expense Category: Athletic Men's Men's Men's Men's Women's Other Concessions Football Admin/General Basketball Baseball **Athletics Activities Programs Sports** Total Salaries/Wages/Student Help \$602,191 \$647,000 \$351,000 \$164,354 \$170,000 \$0 \$2,534,446 \$103,500 \$496,400 \$179,841 \$64,175 \$0 \$1,055,978 Fringe Benefits \$334,102 \$244,243 \$132,503 \$62,044 \$39.071 Extra Help (Temporary) \$350,000 \$0 \$0 \$0 \$350,000 **CWSP** mmmmmm *mmmmmm* \$0 \$0 Game Guarantees \$23,500 \$0 \$0 \$0 \$23,500 \$0 \$0 \$0 \$0 \$0 Athletic Scholarships \$913,256 \$173,539 \$115,219 \$254,585 \$814,343 \$0 \$2,270,942 Med. Insurance/Injury Claims \$0 \$0 \$155,000 \$0 \$0 \$0 \$0 \$0 \$155,000 \$180,000 \$15,778 Travel \$70,497 \$275,000 \$80,000 \$92,000 \$395,000 \$0 \$1,108,275 Equipment \$5,000 \$0 \$0 \$0 \$0 \$5,000 \$0 \$0 \$0

\$0

\$0

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\$8,000

\$845,042

mmmmmmm :

\$707,000

\$324,700

\$2,946,991

\$0

\$0

\$0

\$375,000 \\\\\\\\\\\\\\

\$6,500

\$65,500

\$2,151,499

\$0

\$0

\$0

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Institution:

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

2016-2017						Charged to	Budgeted
				Athletic Dept.		Accounts	
		Position		Salary	Dept Salary	Other Than	
Employee's Name	Position Title	Type		Unrestricted	Restricted	Athletics	Total Salary
TBN	Athletic Director	V	12	130,000			130,000
Castello, Lealon	Athletics Field Manager	ļ	12	43,000			43,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager		12	25,000			25,000
Gray, Friedsburg	Assistant Equipment Manager		12	27,000			27,000
Hunt, Aretha	Auxiliary Enterprise Manager		12	51,101			51,101
Jones, Christopher	Assistant AD for Media Relations		12	50,000			50,000
Price, Derek	Head Equipment Manager		12	36,667			36,667
Smith, Pamela	Associate Athletic Director & SWA	<u> </u>	12	54,000		6,000	60,000
Smith, Rosalind	Cashier Ticket Office		12	21,424		4= 000	21,424
Stirgus, LaShonda	Assistant Athletic Director for Budgets	<u> </u>	12	3,000		45,000	48,000
Adams, Steve	Assistant Football Coach		12	53,000			53,000
Berry, Chennis	Assistant Football Coach		12	74,000			74,000
Cheeks, Charles	Assistant Football Coach		12	41,000			41,000
Coleman, Christopher	Assistant Football Coach		12	49,500			49,500
Joseph, Elvis	Assistant Football Coach	1	12	57,500			57,500
Leone, Matt	Assistant Football Coach	1	12	43,000			43,000
Manago, LaQuaid	Assistant Football Coach/Videographer		12	31,000			31,000
Navarro, Juan	Assistant Football Coach		12	43,000			43,000
Odums, Dawson T.	Head Football Coach		12	175,000			175,000
Oliver, Colon	Assistant Football Coach		12	80,000			80,000
Banks, Roman	Head Basketball Coach	ı	12	180,000			180,000
CiprianoPeter	Assistant Basketball Coach		12	40,000			40,000
Hillman, Jethro	Assistant Basketball Coach		12	36,000			36,000
Kirchner, Rodney	Assistant Basketball Coach		12	39,000			39,000
Scott, Morris	Assistant Basketball Coach		12	56,000			56,000
Cador, Roger	Head Baseball Coach		12	91,354			91,354
Canevari, Daniel	Assistant Baseball Coach		12	43,000			43,000
TBN	Assistant Baseball Coach		12	30,000			30,000
Funchess, Carlos	Assistant Women's Basketball Coach	l	12	60,000			60,000
Jackson, Rondenise	Recruiting Coordinator Women's Basketball	ı	12	24,000			24,000
Pugh, Thomas	Part Time Women's Basketball Coach		6	8,000			8,000
	Head Women's Basketball Coach	ı	12	110,800			110,800
Shyne, Bryan	Assistant Women's Basketball Coach		12	28,000			28,000
Fogg, Rose	Head Bowling Coach		12	42,000			42,000
Fontenot, Jeremy	Head Soccer Coach	1	12	40,000			40,000
TBN	Goalkeeper	V	10	10,000			10,000
Garris, John	Head Softball Coach		12	45,000	-		45,000
TBN	Part Time Softball Coach	V	12	10,000			10,000
TBN	Assistant Softball Coach	V	12	26,000			26,000
Jacobs, Venessa	Head Volleyball Coach	T i	12	45,600			45,600
Convers, Jeffrey	Head Tennis Coach	i i	12	47,000			47,000
Joseph, Jimmy	Assistant Track Coach	i i	5	31,000			31,000
White, Teremine	Head Track Coach		12	41,500			41,500
Darden, Charmaine	Head X-Country Coach/Asst.Track Coach	i	12	31,000			31,000
			12	12,000			12,000
Smith, James	Head Cheerleaders Coach	<u> </u>		40,000	•		40,000
Jackson, Joshua	Assistant Trainer	<u> </u>	12				38,000
Lewis, Kim	Assistant Trainer	 	12	38,000			50,000
Lawson, Joshua	Head Strength & Conditioning Coach		12	50,000	-		30,000
TBN	Assistant Strength/Conditioning Coach	V	12	30,000			30,000
TOTAL				2 272 440	0	51,000	2,424,446
TOTAL		ı	1	2,373,446	U	31,000	2,727,770

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

Board of Regents Form BOR-ATH-1

Institution: Southern University and A&M College

Revenue	Fiscal Year	2017-2018	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$1,740,000				<i>mmmmmmmm</i>	\$0	\$1,785,000
R	Media	<i></i>		<i></i>			\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$700,000		\$0			\$0	\$1,037,500
ĮΕ	Foundations/Clubs (Other Private Gifts)	<i></i>		<i></i>	<i></i>		\$0	\$0
N	Student Athletic Fees*]		<u> </u>	<i></i>		\$2,700,000	\$2,700,000
U	Parking Fees	\$235,000	\$0	\$0	\$0		\$0	\$235,000
E	Conference Distributions	\$0	\$0	\$0			\$383,000	\$383,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$16,000		\$0	\$0		\$400,000	\$506,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0		www.www.ww	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		www.mmmmmm	\$0	\$0
	Transfers from Unrestricted E&G*	\$0		\$0			\$2,199,841	\$2,199,841
SOURCES	Transfers from Other Funds	\$0	\$0	\$0		www.www.www		\$0
	Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
	Total Revenue for Athletics	\$2,691,000	\$310,000	\$5,000	\$242,500	\$90,000	\$5,682,841	\$9,021,341

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

ATH-1 17-18 Bgt Page 101

Board of Regents Form BOR-ATH-2

Other Expenses (Detail)

Total Athletic Expenses

Fund/Account (List)

Transfers to Other Funds

Expenditures

Institution:

Southern University and A&M College

\$50,000

\$198,749

\$0

\$0

\$0

\$0

\$0

\$462,500

\$0 \$9,021,341

\$0

\$0

All Other ΑII All Expense Category: Athletic Men's Men's Men's Men's Women's Other Concessions Admin/General Football Basketball Baseball **Sports Athletics Activities Programs** Total Salaries/Wages/Student Help \$934,525 \$652,000 \$108,500 \$212,000 \$140,000 \$502,900 \$84,800 \$2,634,725 Fringe Benefits \$454,196 \$246,652 \$69.896 \$46,158 \$171,221 \$50,715 \$46,449 \$0 \$1,085,288 Extra Help (Temporary) \$340,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$340,000 **CWSP** THE PROPERTY OF THE PARTY OF TH WWWWWWWW *mmmmmm* mmmmmmm \$0 Game Guarantees \$69.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$69,000 Athletic Scholarships \$177,910 \$859,070 \$241,183 \$108.610 \$0 \$861,056 \$0 \$2,247,829 Med. Insurance/Injury Claims \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$150,000 Travel \$50,000 \$270,000 \$80,000 \$180,000 \$89,500 \$395,000 \$17,500 \$0 \$1,082,000 Equipment \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$60,000 Operating Services \$560,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$560,000 Charge Backs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Debt Service \$330.000 \\\\\\\\\\\\\\\ HIMINIMINIMI \$0 \$330,000

\$4,000

\$643,806

\$0

\$0

\$4,000

\$378,768

\$0

\$0l

\$11,500

\$501,398

\$0

\$0

\$24,000

\$1,954,177

\$0

\$0

\$64,500

\$2,092,222

\$0

\$0

Budgeted

Fiscal Year 2017-2018

\$304.500

\$3,252,221

\$0

\$0