SOUTHERN UNIVERSITY SYSTEM SOUTHERN UNIVERSITY AT BATON ROUGE



FY 2018-2019

OPERATING BUDGET

September 3, 2018

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2019

Name of Institution:	: Southern University and A&M College	
Contact Person:	Mr. Benjamin W. Pugh	
Telephone Number:	225-771-5021	
1 to 99 have been apaccompanying forms	orms, statements, and explanations, comprised of 99 pages, number proved by me. I herby certify that the statements and figures on are true and correct to the best of my knowledge. I further certifies budget are vital to the program and mission of the institution. Signature Dr. Ray L. Belton Name	th ϵ
Supplier of the second	President-Chancellor	
	Title	

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted	%
	2017-2018	2017-2018	2018-2019	2017-18	Change
Revenues By Source:	1				
State Funds: General Fund Direct	\$0	\$19,378,311	\$18,254,465	(\$1,123,846)	(5.80%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,902,262	\$1,849,219	(\$53,043) \$0	(2.79%) 0.00%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$0 \$1,902,262	\$0 \$1,849,219	(\$53,043)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	\$0 \$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0 \$0	0.00% 0.00%
Two Percent Fire Insurance Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0 \$0	\$0 \$0	0.00%
Rocketeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
TOPS Fund	\$0	<u>\$0</u>	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$0	\$21,280,573	\$20,103,684	(\$1,176,889)	(5.53%)
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00% 0.00%
Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds Interim Emergency Board	\$0	\$0 \$0	\$0	S S S S S S S S S S S S S S S S S S S	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$3,411,115	\$2,998,233	(\$412,882)	(12.10%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
	50	\$54,989,199	\$55,248,353	\$259,154	0.47%
Self Generated Funds	\$0 \$0	\$0	\$0	\$0	0.00%
Federal Funds	i	-		\$0 \$0	0.00%
Interim Emergency Board Total Revenues	\$0 \$0	\$0 \$79,680,887	\$0 \$78,350,270	(\$1,330,617)	(1.67%)
Expenditures by Function:					
Instruction	\$0	\$33,264,843	\$30,218,560	(\$3,046,283)	(9.16%)
Research	\$0	\$380,193	\$415,603	\$35,410	9.31%
Public Service				677 4 73072	
	\$0	\$351,075 \$10 804 943	\$375,158 \$11,038,705	\$24,083 \$143,762	6.86% 1.32%
Academic Support**		\$10,894,943	\$375,158 \$11,038,705 \$2,853,960	\$24,083 \$143,762 \$29,118	6.86% 1.32% 1.03%
	\$0 \$0		\$11,038,705 \$2,853,960 \$9,747,364	\$143,762 \$29,118 \$765,902	1.32% 1.03% 8.53%
Academic Support** Student Services Institutional Services Scholarships/Fellowships	\$0 \$0 \$0 \$0 \$0 \$0	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289	\$143,762 \$29,118 \$765,902 \$0	1.32% 1.03% 8.53% 0.00%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969	\$143,762 \$29,118 \$765,902 \$0 \$205,477	1.32% 1.03% 8.53% 0.00% 1.91%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$0 \$0 \$0 \$0 \$0 \$0	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608	\$143,762 \$29,118 \$765,902 \$0	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%)
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$ 72,169,608 \$0 \$3,805,821	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$0 \$3,805,821 \$2,374,841	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$ 72,169,608 \$0 \$3,805,821	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914	1.32% 1.03% 8.53% 0.00%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Iransters out of agency Athletics Other Total Expenditures Expenditures by Object:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 \$0 (\$1,330,617)	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% 0.00% (1.67%)
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$0 \$3,805,821 \$2,374,841 \$0 \$78,350,270	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804)	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%)
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (5.76%) (47.83% 3.16%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,881,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$36,851,188 \$111,377 \$17,738,430 \$54,700,995	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167)	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (5.76%) (47.83%) (3.16%) (3.20%)
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transters out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$0 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$117,738,400,995 \$271,400	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167)	1.32% 1.03% 8.53% 0.00% 1.91% (2.49% 0.00% 15.54% 0.00% (1.67%) (47.83% 3.16% (3.20% 18.00%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$36,851,188 \$111,377 \$17,738,430 \$54,700,995	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167)	1.32% 1.03% 8.53% 0.00% 1.91% (2.49% 0.00% 15.54% 0.00% (1.67% (47.83% 3.16% (3.20% 18.00% (1.00%)
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,050	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$17,738,430 \$54,700,995 \$271,400 \$7,180,075 \$876,811 \$8,328,286	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167) \$41,400 (\$77,314) (\$32,850) (\$63,764)	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (5.76%) (47.83%) 3.16% (3.20%) 18.00% (1.00%) (3.61%) (0.76%)
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,050 \$1,288,127	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$17,738,430 \$54,700,995 \$271,400 \$7,180,075 \$876,811 \$8,328,286 \$11,291,377	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167) \$41,400 (\$72,314) (\$32,850) (\$63,764) \$33,250	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (47.83%) (47.83%) (3.20%) 18.00% (1.00%) (3.61%) (0.76%) 0.25%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transters out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,050 \$1,288,127 \$10,015,460	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$0 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$117,738,70,995 \$271,400 \$7,180,075 \$876,811 \$8,328,286 \$1,291,377 \$10,014,460	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167) (\$1,400 (\$72,314) (\$32,850) (\$63,764) \$33,250 (\$1,000)	1.32% 1.03% 8.53% 0.00% 1.91% (2.49% 0.00% 15.54% 0.00% (1.67%) (47.83% 3.16% (3.20% 18.00% (1.00% (3.61%) 0.75% (0.75%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,050 \$1,288,127	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$17,738,430 \$54,700,995 \$271,400 \$7,180,075 \$876,811 \$8,328,286 \$11,291,377	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167) \$41,400 (\$72,314) (\$32,850) (\$63,764) \$33,250	1.32% 1.03% 8.53% 0.00% 1.91% (2.49% 0.00% 15.54% 0.00% (1.67%) (5.76% (47.83% (3.20% 18.00% (1.00% (3.61% (0.76% 0.05% (0.01% 0.00%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,74,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$17,738,430 \$54,700,995 \$271,400 \$7,180,075 \$876,811 \$8,328,286 \$1,291,377 \$10,014,460 \$3,805,821 \$15,111,658	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167) \$41,400 (\$72,314) (\$32,850) (\$63,764) \$3,250 (\$1,000) \$0 \$511,914	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (5.76%) (47.83%) (3.20%) 18.00% (1.00%) (3.61%) (0.76%) 0.025% (0.01%) 0.00% 15.54% 3.52%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494 \$43,532	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$0 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$17,738,430 \$271,400 \$7,180,075 \$271,400 \$7,180,075	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$102,100) \$543,737 (\$1,809,167) \$41,400 (\$72,314) (\$32,850) (\$63,764) \$32,850 (\$1,000) \$0 \$511,914 \$28,150	1.32% 1.03% 8.53% 0.00% 1.91% (2.49% 0.00% 15.54% 0.00% (1.67%) (47.83% 3.16% (3.20% (1.00% (3.61%) 0.76% (0.01%) 0.00% 15.54% 3.52% 64.67%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transters out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benetits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,000 \$7,252,389 \$1,288,127 \$10,015,460 \$3,293,907 \$14,597,494 \$43,532 \$137,649	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$0 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$117,738,70,995 \$271,400 \$7,180,075 \$876,811 \$8,328,286 \$1,291,377 \$10,014,460 \$0 \$3,805,821 \$15,111,658 \$71,682 \$137,649	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) \$543,737 (\$1,809,167) \$41,400 (\$72,314) (\$32,850) (\$63,764) \$33,250 (\$1,000) \$0 \$511,914 \$514,164 \$28,150	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (47.83%) 3.16% (3.20%) 18.00% (1.00%) (3.61%) 0.05% (0.01%) 0.00% 15.54% 3.52% 64.67%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,981,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,389 \$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494 \$43,532	\$11,038,705 \$2,853,960 \$9,747,364 \$6,540,289 \$10,979,969 \$72,169,608 \$0 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$17,738,430 \$271,400 \$7,180,075 \$271,400 \$7,180,075	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$102,100) \$543,737 (\$1,809,167) \$41,400 (\$72,314) (\$32,850) (\$63,764) \$32,850 (\$1,000) \$0 \$511,914 \$28,150	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (5.76%) (47.83%) (3.16% (3.20%) 18.00% (1.00%) (0.76%) 0.025% (0.01%) 0.00% 15.54% 3.52% 64.67% 0.00%
Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transters out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benetits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$10,894,943 \$2,824,842 \$8,948,1,462 \$6,540,289 \$10,774,492 \$74,012,139 \$0 \$3,293,907 \$2,374,841 \$0 \$79,680,887 \$39,101,992 \$213,477 \$17,194,693 \$56,510,162 \$230,000 \$7,252,380 \$1,288,127 \$10,015,460 \$3,293,907 \$14,597,494 \$43,532 \$137,649 \$0	\$11,038,705 \$2,853,960 \$9,247,364 \$6,540,289 \$10,979,969 \$72,169,608 \$3,805,821 \$2,374,841 \$0 \$78,350,270 \$36,851,188 \$111,377 \$17,738,430 \$54,700,995 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$271,400 \$7,180,095 \$3,805,821 \$15,111,658 \$71,682 \$137,649 \$0	\$143,762 \$29,118 \$765,902 \$0 \$205,477 (\$1,842,531) \$0 \$511,914 \$0 (\$1,330,617) (\$2,250,804) (\$102,100) (\$102,100) (\$141,400 (\$72,314) (\$32,850) (\$63,764) \$32,50 (\$1,000) \$511,914 \$514,164 \$28,150 \$0 \$0	1.32% 1.03% 8.53% 0.00% 1.91% (2.49%) 0.00% 15.54% 0.00% (1.67%) (5.76%) (3.20%) 18.00% (3.20%) (3.61%) (0.76%) 0.25% (0.01%) 0.00% 15.54% 3.52% 64.67% 0.00%

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^{*} This column should reflect the last approved BA-7 in FY 17-1\$
**Library costs are included in the function of academic support and are detailed on the BOR-4A

Board of Regents Form BOR-2

Financing Other Than State Funds Appropriations

Institution: Southern University and A&M College

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-18	2017-18	2018-19	2017-18
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$3,411,115	\$2,998,233	(\$412,882
Other Total	\$0	\$0	\$0_	\$0
Total Other Interagency Transfers	\$0	\$3,411,115	\$2,998,233	(\$412,882
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$36,547,449	\$37,694,909	\$1,147,460
Non-Resident Fees	\$0	\$6,032,232	\$6,188,056	\$155,824
Academic Excellence Fee	\$0	\$1,528,101	\$1,366,895	(\$161,206
Operational Fee	\$0	\$797,278	\$708,834	(\$88,444
Academic Enhancement Fee	\$0	\$336,855	\$313,169	(\$23,686
Building Use Fee	\$0	\$191,956	\$181,386	(\$10,570
Building Use Fee - Act 426	\$0	\$407,907	\$385,444	(\$22,463
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$661,759	\$626,019	(\$35,740
University Self-Assessed Fees	\$0	\$4,592,315	\$3,256,268	(\$1,336,047
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$51,095,852	\$50,720,980	(\$374,872
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$3,893,347	\$4,527,373	\$634,026
Total Self-Generated Funds	\$0	\$54,989,199	\$55,248,353	\$259,154
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:		Ψ0		
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Federal Funds Interim Emergency Board	\$0	\$0 \$0	\$0 \$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$58,400,314	\$58,246,586	(\$153,728

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			BUDGETED 2	017-2018				BU	DGETED 2018-20	19		
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	\$19,378,311	100.00%	\$0	0.00%	\$19,378,311	13.76%	\$18,254,465	100.00%	\$0	0.00%	\$18,254,465	12.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Statutory Dedicated	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262			100.00%	\$0	0.00%	\$1,849,219	
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Support Education in Louisiana First (SELF)	\$1,902,262	100.00%	\$0	0.00%	\$1,902,262			100,00%	\$0	0.00%	\$1,849,219	
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0			0.00%	\$0 \$0	0.00%	\$0 \$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	
Equine Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0			0.00%	\$0	0.00%	\$0	
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	
Health Excellence Fund	\$0	0.00%	\$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	0.00%	\$0	
Proprietary School Fund	\$0	0.00%	\$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	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$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:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:		2 222/		0.0001		0.000	-	0.000		0.000/		0.000
Other	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0 \$0	
Other Total State Funds	\$21,280,573	100.00%	\$0	0.00%	\$0 \$21,280,573			100.00%	\$0	0.00%	\$20,103,684	
Interagency Transfers:	\$21,200,573	100.00%	\$0	0.00%	\$21,200,573	15.1176	\$20,103,664	100.00%	- 50	0.00%	\$20,103,664	14.007
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0		\$0	
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0		\$0	
Lab School	\$3,411,115	100,00%	\$0	0.00%	\$3,411,115			100.00%	\$0		\$2,998,233	
Other Total	\$0	0.00%	\$0	0.00%	\$0			0.00%			\$0	
Total Other Interagency Transfers	\$3,411,115	100.00%	\$0	0.00%	\$3,411,115	2.42%	\$2,998,233	100.00%	\$0	0.00%	\$2,998,233	2.09%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$36,547,449	100.00%	\$0	0.00%	\$36,547,449			100.00%	\$0	0.00%	\$37,694,909	
Non-Resident Fees:	\$6,032,232	100.00%	\$0	0.00%	\$6,032,232			100.00%	\$0		\$6,188,056	
Academic Excellence Fee:	\$1,528,101	100.00%	\$0	0.00%	\$1,528,101			100.00%	\$0	0.00%	\$1,366,895	
Operational Fee:	\$797,278	100.00%	\$0	0.00%	\$797,278			100.00%	\$0	0.00%	\$708,834	
Student Athletic Fees Other Total	\$0	0.00% 53,46%	\$2,700,000	100.00% 46.54%	\$2,700,000			0.00% 45.45%	\$2,606,500 \$5,715,080	100.00% 54.55%	\$2,606,500 \$10,477,366	
Total Student Fees:	\$6,190,792 \$51,095,852	86.33%	\$5,389,464 \$8,089,464	13.67%	\$11,580,256 \$59,185,316			45.45% 85.91 %		14.09%	\$59,042,560	
Hospital - Commercial/Self-Pav	\$51,095,852	0.00%	\$0,009,464	0.00%	\$55,165,316						\$09,042,000	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0						\$0	
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0						\$0	
State Grants and Contracts	\$0	0.00%	\$589,685	100.00%	\$589,685						\$292,132	
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0						\$0	
Athletics Other than Student Fees	\$0	0.00%	\$3,946,500	100.00%	\$3,946,500			0.00%	\$4,396,290	100.00%	\$4,396,290	3.069
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,512,125	100.00%	\$13,512,125	9.60%	6 \$0	0.00%	\$14,630,017	100.00%	\$14,630,017	10.199
Endowment Income	\$0	0,00%	\$0	0.00%	\$C	0.00%	6 \$0	0.00%	\$433,778	100.00%	\$433,778	0.309
Gifts, Grants, and Contracts	\$0	0.00%	\$220,622	100.00%	\$220,622	0.16%		0.00%	\$370,835		\$370,835	
Other Self-Generated Funds	\$3,893,347	100.00%		0.00%	\$3,893,347			100.00%			\$4,527,373	
Total Self-Generated Funds	\$54,989,199	67.60%	\$26,358,395	32.40%	\$81,347,594	57.77%	\$55,248,353	66.01%	\$28,444,632	33.99%	\$83,692,985	58.289
Federal Funds:	1						.]					
Federal Program Admin.	\$0	0.00%	\$1,784,089	100.00%	\$1,784,089						\$2,185,312	
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.009
Grants:				46			.l		047 100 155	400 000.	047 400 100	,
Pell	\$0 \$0	0.00%	\$18,347,510	100.00%	\$18,347,510			0.00%			\$17,468,483 \$17,154,042	
	• • • • • • • • • • • • • • • • • • • •	0.00%	\$14,650,658	100.00%	\$14,650,658	3 10.40%	6 \$0	0.00%	\$17,154,042	100.00%	N1 / 154 (14)	11.959
Other												0.000
Other Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%	\$34,782,258	100.00% 0.00%	\$34,782,258 \$0	24.70%	6 \$0	0.00%	\$36,807,837	100.00%	\$36,807,837 \$0	····

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

			ACTUAL 20	17-2018				BU	DGETED 2018-20	19		
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	\$0	0.00%	\$0	0.00%	\$0			100.00%	\$0	0.00%	\$18,254,465	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0			100.00%	\$0	0.00%	\$1,849,219	
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0			0.00%	\$0 \$0	0.00%	\$0 \$1,849,219	
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0 \$0				\$0	0.00%	\$1,049,219	
Calcasieu Parish Fund	\$0	0.00%		0.00%	\$0				\$0	0.00%	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%		0.00%	\$0				\$0	0.00%	\$0	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%		0.00%	\$0				\$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	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0				\$0	0.00%	\$0	
Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0				\$0 \$0	0.00%	\$0 \$0	
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$ U	0.00%		0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	φυ	0.0078	Φ0	0.0078		0.007	90	0.0078	40	0.00%	Ψ	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	+0	0.0070	40	0.0070	\$0			0.0078		0.0070	\$0	
Total State Funds	\$0	0.00%	\$0	0.00%	\$0			100.00%	\$0	0.00%	\$20,103,684	
Interagency Transfers:			1-0									
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0		\$0	0.00%	\$0	
Uncompensated Care	\$0	0.00%		0.00%	\$0				\$0	0.00%	\$C	
Hospital Contracts	\$0	0.00%		0.00%	\$0				\$0	0.00%	\$0	
Lab School	\$0	0.00%		0.00%	\$0					0.00%	\$2,998,233	
Other Total	\$0	0.00%		0.00%	\$0					0.00%	\$0	
Total Other Interagency Transfers	\$0 \$0	0.00%		0.00%	\$0 \$0						\$2,998,233 \$0	
Non-Recurring Self-Generated Carry Forward Student Fees:	\$0	0.00%	30	0.00%		0.007	90	0.00%	\$0	0.00%	- Ju	0.00%
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$37,694,909	100.00%	\$0	0.00%	\$37,694,909	26.25%
Non-Resident Fees:	\$0	0.00%		0.00%	\$0					0.00%	\$6,188,056	
Academic Excellence Fee:	\$0	0.00%		0.00%	\$0					0.00%	\$1,366,895	
Operational Fee:	\$0	0.00%		0.00%	\$0					0.00%	\$708,834	
Student Athletic Fees	\$0	0.00%		0.00%	\$0					100.00%	\$2,606,500	
Other Total	\$0	0.00%		0.00%	\$0				\$5,715,080	54.55%	\$10,477,366	7.30%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$50,720,980	85.91%	\$8,321,580	14.09%	\$59,042,560	
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%	\$0						\$0	
Physician Practice Plans	\$0	0.00%		0.00%	\$0						\$0	
Sales and Services of Educational Activities	\$0	0.00%		0.00%	\$0						\$(
State Grants and Contracts	\$0	0.00%		0.00%	\$0						\$292,132	
Organized Activities Related to Instruction	\$0	0.00%		0.00%	\$0					0.00%	\$4.306.306	
Athletics Other than Student Fees	\$0 \$0	0.00%		0.00%	\$0 \$0					100.00% 100.00%	\$4,396,290 \$14,630,017	
Auxiliaries (Excluding Athletics) Endowment Income	\$0	0.00%		0.00%	\$(\$14,630,017	
Gifts, Grants, and Contracts	\$0	0.00%			\$(\$370,835	
Other Self-Generated Funds	\$0	0.00%		0.00%	\$0						\$4,527,373	
Total Self-Generated Funds	\$0	0.00%			\$0						\$83,692,985	
Federal Funds:	30	0.00 /6	30	0.0076	V	3.30	\$30,270,000	55.51%	+,,	25.55 %	,,,,	1
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.009	% \$0	0.00%	\$2,185,312	100.00%	\$2,185,312	2 1.52%
Medicare	\$0	0.00%			\$0						\$(
Grants:	1	0.0070		0.0070	•	1 3.30	1					1
Pell	\$0	0.00%	\$0	0.00%	\$0	0.009	% \$0	0.00%	\$17,468,483	100.00%	\$17,468,483	3 12.16%
Other	\$0	0.00%			\$0						\$17,154,042	2 11.95%
Total Federal Funds	\$0	0.00%			\$(\$36,807,83	
Interim Emergency Board	\$0	0.00%			\$(% \$0	0.00%			\$1	
Total Revenues	\$0	0.00%			\$(0.009	% \$78,350,270	54.56%	\$65,252,469	45.44%	\$143,602,73	9 100.00%

Institution:

Southern University and A&M College

	ACTUAL 2017-2018		BUDGETED	2017-2018	BUDGETED 2018-2019		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.		\$0	\$0	\$0	\$0	\$0	
Total Other State Funds	\$0	\$0	\$ 0	φ0	ΨΟ	Ψ.	
Interagency Transfers:							
Hospital Contracts (List):					,		
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.							
2.							
3.	\$0	\$0	\$0	\$0	\$0	\$0	
Total Other:		ΨU	30	φ0	40	Ψ	
Student Fees:							
Academic Enhancement Fee	\$0	\$0	\$336,855	\$0	\$313,169	\$0	
Building Use Fee	\$0						
Building Use Fee - Act 426	\$0	\$0	\$407,907	\$0	\$385,444		
Student Services Fee	\$0						
Technology Fee	\$0						
Energy Surcharge	\$0						
University Self-Assessed Fees	\$0						
Student Self-Assessed Fees	\$0						
Student Athletic Fees	\$0	\$0	φυ	\$2,700,000	Ψυ	Ψ2,000,000	
All Other Mandated Fees (List) 1.							
2.							
3.	***************************************						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)							
1.							
2.							
3.		60	\$0	\$0	\$0	\$0	
Total All Other Student Fees	\$0 \$0						
Total Other Student Fees	\$0	φυ	ψ0,130,732	\$0,000,404	ψ+,1 02,200	ψο,ο <u>Σ</u> 1,οοι	
Other Self-Generated Funds							
1.							
2.							
3.					1		
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$(
L _ .							
Federal Funds:							
Grants:							
Other 1							
1. 2.							
3.							
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$(

Function: Instruction	Actual	Budgeted	Budgeted	2017-18 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$23,099,987	\$20,059,345	(\$3,040,642
Other Compensation	\$0	\$104,100	\$80,000	(\$24,100
Related Benefits	\$0	\$9,113,662	\$9,108,821	(\$4,841
Total Personal Services	\$0	\$32,317,749	\$29,248,166	(\$3,069,583
Travel	\$0	\$88,740	\$84,440	(\$4,300
Operating Services	\$0	\$475,700	\$519,300	\$43,600
Supplies	\$0	\$276,686	\$241,186	(\$35,500
Total Operating Expenses	\$0	\$841,126	\$844,926	\$3,800
Professional Services	\$0	\$14,030	\$14,030	\$0
Other Charges	\$0	\$68,406	\$68,406	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$82,436	\$82,436	\$0
General Acquisitions	\$0	\$23,532	\$43,032	\$19,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,532	\$43,032	\$19,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$33,264,843	\$30,218,560	(\$3,046,283
Function: Research	Actual	Budgeted	Budgeted	2017-18 +/-
Tanction. Research	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$250,852	\$281,260	\$30,408
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$109,491	\$117,093	\$7,602
	\$0	\$360,343	\$398,353	\$38,010
Total Personal Services	\$0	\$2,500	\$2,000	(\$500
Travel			\$11,500	(\$2,100
Operating Services	\$0	\$13,600		(φ2,100 \$0
Supplies	\$0	\$3,750	\$3,750	
Total Operating Expenses	\$0	\$19,850	\$17,250	(\$2,600
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	\$380,193	\$415,603	\$35,410
Function: Public Service	Actual	Budgeted	Budgeted	2017-18 +/-
runction. Fublic Service	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$209,463	\$240,500	\$31,037
		\$0	\$0	\$0
Other Compensation	\$0			(\$6,954
Related Benefits	\$0	\$131,112	\$124,158	
Total Personal Services	\$0	\$340,575	\$364,658	\$24,083
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
	\$0	\$0	\$0	\$0
Interagency Transfers			\$0 \$0	\$0 \$0
Total Other Charges	\$0	\$0	<u> </u>	
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
Ullalivited				

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Summary of Functional Costs				
Function: Academic Support	Actual	Budgeted	Budgeted	2017-18 +/-
Includes Libraries	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$5,989,325	\$6,034,378	\$45,053
Other Compensation	\$0	\$6,777	\$6,777	\$0
Related Benefits	\$0	\$2,657,912	\$2,791,621	\$133,709
Total Personal Services	\$0	\$8,654,014	\$8,832,776	\$178,762
Travel	\$0	\$37,050	\$42,050	\$5,000
Operating Services	\$0	\$426,800	\$379,800	(\$47,000
	\$0	\$78,700	\$83,700	\$5,000
Supplies	\$0	\$542,550	\$505,550	(\$37,000
Total Operating Expenses	\$0	\$1,185,730	\$1,187,730	\$2,000
Professional Services			\$375,000	\$0
Other Charges	\$0	\$375,000	\$0	\$0 \$0
Debt Services	\$0	\$0		
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,560,730	\$1,562,730	\$2,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$137,649	\$137,649	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$137,649	\$137,649	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,894,943	\$11,038,705	\$143,762
Function: Student Services	Actual	Budgeted	Budgeted	2017-18 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$1,622,448	\$1,645,129	\$22,681
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$847,986	\$861,423	\$13,437
Total Personal Services	\$0	\$2,470,434	\$2,506,552	\$36,118
Travel	\$0	\$55,550	\$55,550	\$0
Operating Services	\$0	\$229,608	\$222,608	(\$7,000
Supplies	\$0	\$69,250	\$69,250	\$0
Total Operating Expenses	\$0	\$354,408	\$347,408	(\$7,000
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	\$2,824,842	\$2,853,960	\$29,118
Function: Institutional Support	Actual	Budgeted	Budgeted	2017-18 +/-
runction: institutional support	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$5,079,173	\$5,646,738	\$567,565
	\$0	\$98,500	\$20,500	(\$78,000
Other Compensation				\$260,637
Related Benefits	\$0	\$2,877,765	\$3,138,402	
Total Personal Services	\$0	\$8,055,438	\$8,805,640	\$750,202
Travel	\$0	\$44,660	\$85,860	\$41,200
Operating Services	\$0	(\$20,502)	(\$45,052)	(\$24,550
Supplies	\$0	\$191,575	\$189,225	(\$2,350
Total Operating Expenses	\$0	\$215,733	\$230,033	\$14,300
Professional Services	\$0	\$68,867	\$62,617	(\$6,250
Other Charges	\$0	\$631,424	\$630,424	(\$1,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$700,291	\$693,041	(\$7,250
General Acquisitions	\$0	\$10,000	\$18,650	\$8,650
Library Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Major Repairs	\$0 \$0	\$10,000	\$18,650	\$8,650
Total Acquisitions and Major Repairs			\$10,030	\$0,050 \$0
Unallotted	\$0	\$0		
Function Total	\$0	\$8,981,462	\$9,747,364	\$765,902

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Summary of Functional Costs				
Function: Scholarships	Actual	Budgeted	Budgeted	2017-18 +/-
And Fellowships	2017-18	2017-18	2018-19	2017-18
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	\$6,540,289	\$6,540,289	\$0
Debt Services	\$0	\$0	. \$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,540,289	\$6,540,289	\$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	\$6,540,289	\$6,540,289	\$0
				2017-18 +/-
Function: Operation	Actual	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/-
And Maintenance	2017-18			\$93,094
Salaries	\$0	\$2,850,744	\$2,943,838	\$0 \$0
Other Compensation	\$0	\$4,100	\$4,100	
Related Benefits	\$0	\$1,456,765	\$1,596,912	\$140,147 \$222,244
Total Personal Services	\$0	\$4,311,609	\$4,544,850	\$233,241
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$6,120,683	\$6,085,419	(\$35,264)
Supplies	\$0	\$287,200	\$287,200	\$0
Total Operating Expenses	\$0	\$6,407,883	\$6,372,619	(\$35,264)
Professional Services	\$0	\$19,500	\$27,000	\$7,500
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$45,000	\$52,500	\$7,500
General Acquisitions	\$0	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$10,000	\$10,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,774,492	\$10,979,969	\$205,477
Total E&G Expenditures	Actual	Budgeted	Budgeted	2017-18 +/-
Total Edg Experiators	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$39,101,992	\$36,851,188	(\$2,250,804)
i de la companya de	\$0	\$213,477	\$111,377	(\$102,100)
Other Compensation	\$0	\$17,194,693	\$17,738,430	\$543,737
Related Benefits				(\$1,809,167)
Total Personal Services	\$0	\$56,510,162	\$54,700,995	
Travel	\$0	\$230,000	\$271,400	\$41,400
Operating Services	\$0	\$7,252,389	\$7,180,075	(\$72,314)
Supplies	\$0	\$909,661	\$876,811	(\$32,850)
Total Operating Expenses	\$0	\$8,392,050	\$8,328,286	(\$63,764)
Professional Services	\$0	\$1,288,127	\$1,291,377	\$3,250
Other Charges	\$0	\$7,640,619	\$7,639,619	(\$1,000)
Debt Services	\$0	\$0	\$0	\$0
l i	\$0	\$0	\$0	\$0
Interagency Tranfers			\$8,930,996	\$2,250
Total Other Charges	\$0	\$8,928,746		\$28,150
General Acquisitions	\$0	\$43,532	\$71,682	
Library Acquisitions	መለ I	\$137,649	\$137,649	\$0
	\$0			**
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$181,181	\$209,331	\$0 \$28,150
	\$0	\$0		

Summary of Functional Costs Hospitals	Actual	Budgeted	Budgeted	2017-18 +/-
•	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0 \$0	\$0 \$0
Other Compensation	\$0	\$0 \$0	\$0	\$0 \$0
Related Benefits	\$0	\$0 \$0	\$0 \$0	\$0
Total Personal Services	\$0	\$0 \$0	\$0	\$0 \$0
Travel	\$0 \$0	\$0 \$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0 \$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0 \$0	\$0	\$0
Other Charges	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transers	\$0 \$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 Unallotted	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Function Total	Actual		Budgeted	2017-18 +/-
Transfers	2017-18	Budgeted 2017-18	2018-19	2017-18
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
	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses		\$0	\$0	\$0
Professional Services	\$0			\$0
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$3,293,907	\$3,805,821	\$511,914
Total Other Charges	\$0	\$3,293,907	\$3,805,821	\$511,914
General Acquisitions	\$0	\$0	\$0	\$C
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$C
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	* \$0	\$3,293,907	\$3,805,821	\$511,914
Athletics	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2017-18 +/- 2017-18
Calarias	\$0	\$0	\$0	\$ C
Salaries	\$0	\$0 \$0	\$0	\$C
Other Compensation		\$0 \$0	\$0	\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0
Total Personal Services	\$0			\$0
Travel	\$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	\$2,374,841	\$2,374,841	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,374,841	\$2,374,841	\$(
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$(
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$(
Total Acquisitions and Major Repairs		\$0 \$0	\$0	\$(
Unallotted	\$0			
Function Total	BOR-4 \$0	\$2,374,841	\$2,374,841	Pag \$ (

Institution:

Southern University and A&M College

Other	Actual	Budgeted	Budgeted	2017-18 +/-
	2017-18	2017-18	2018-19	2017-18
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 Expolication	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$39,101,992	\$36,851,188	(\$2,250,804)
Other Compensation	\$0	\$213,477	\$111,377	(\$102,100
Related Benefits	\$0	\$17,194,693	\$17,738,430	\$543,737
Total Personal Services	\$0	\$56,510,162	\$54,700,995	(\$1,809,167
Travel	\$0	\$230,000	\$271,400	\$41,400
Operating Services	\$0	\$7,252,389	\$7,180,075	(\$72,314)
Supplies			\$876,811	(\$32,850
Supplies Total Operating Expenses	\$0	\$909,661	\$876,811 \$8,328,286	(\$32,850 (\$63,764
Total Operating Expenses	\$0 \$0	\$909,661 \$8,392,050		
Total Operating Expenses Professional Services	\$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127	\$8,328,286 \$1,291,377	(\$63,764 \$3,250
Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0	\$909,661 \$ 8,392,050 \$1,288,127 \$10,015,460	\$8,328,286	(\$63,764 \$3,250 (\$1,000
Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0	\$8,328,286 \$1,291,377 \$10,014,460 \$0	(\$63,764
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907	\$8,328,286 \$1,291,377 \$10,014,460 \$0 \$3,805,821	(\$63,764 \$3,250 (\$1,000 \$0 \$511,914
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494	\$8,328,286 \$1,291,377 \$10,014,460 \$0 \$3,805,821 \$15,111,658	(\$63,764 \$3,250 (\$1,000 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494 \$43,532	\$8,328,286 \$1,291,377 \$10,014,460 \$0 \$3,805,821 \$15,111,658 \$71,682	(\$63,764 \$3,250 (\$1,000 \$0 \$511,914 \$514,164 \$28,150
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494 \$43,532 \$137,649	\$8,328,286 \$1,291,377 \$10,014,460 \$0 \$3,805,821 \$15,111,658 \$71,682 \$137,649	(\$63,764 \$3,250 (\$1,000 \$0 \$511,914 \$514,164 \$28,150 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494 \$43,532 \$137,649 \$0	\$8,328,286 \$1,291,377 \$10,014,460 \$0 \$3,805,821 \$15,111,658 \$71,682 \$137,649 \$0	(\$63,764 \$3,250 (\$1,000 \$0 \$511,914 \$514,164 \$28,150 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$909,661 \$8,392,050 \$1,288,127 \$10,015,460 \$0 \$3,293,907 \$14,597,494 \$43,532 \$137,649	\$8,328,286 \$1,291,377 \$10,014,460 \$0 \$3,805,821 \$15,111,658 \$71,682 \$137,649	(\$63,764 \$3,250 (\$1,000 \$0 \$511,914 \$514,164 \$28,150 \$0

Total must equal BOR-1.

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		UDGETED 2017-2018		UDGETED 2018-2019		/ER/UNDER 2017-2018
INSTRUCTIONAL							
FAMILY & CONSUMER SCIENCES - 2	210814-22114						
Personal Services:	1						
Salaries	- \$	- \$	26,624	\$	98,824	\$	72,200
Other Compensation	.	1	-		-		-
Related Benefits		.	10,383		38,541		28,158
Total Personal Services	\$ -	- \$	37,007	\$	137,365	\$	100,358
A CONTRACTOR AND A CONT	,		,				
Travel		-	1,000		1,000		•
Operating Services		.	2,000		2,000		-
Supplies		-	750		750		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		.	-		-		-
Major Repairs		_	_	ŧ			-
Department Total	\$ -	- \$	40,757	\$	141,115	\$	100,358
Department Total							
HUMAN NUTRITION - 210813-22115							
Personal Services:							
Salaries	\$	- \$	199,092	\$	207,056	\$	7,964
Other Compensation	'	-	-		-		-
Related Benefits		-	77,646		80,752		3,106
Total Personal Services	\$	- \$	276,738	\$	287,808	\$	11,070
Travel		-	500		500		-
Operating Services		-	5,500		5,500		-
Supplies	,	-	5,000		5,000		-
Professional Services		-	-		-		-
Other Charges	,	_	-		-		-
Acquisitions		_	-		-		-
Major Repairs		_	_		-		-
Department Total	\$	- \$	287,738	\$	298,808	\$	11,070
Department 10th				-			
URBAN FORESTRY - 210815-22117							
Personal Services:							
Salaries	\$	- \$	490,987	\$	498,915	\$	7,928
Other Compensation		-	-				-
Related Benefits		-	191,485		194,577	<u></u>	3,092
Total Personal Services	\$	- \$	682,472	\$	693,492	\$	11,020
Travel	,	-	-		-		-
Operating Services		-	2,150		2,150		-
Supplies		-	1,000		1,000		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-			-		-
Major Repairs		-	-		_		-
Department Total	\$	- \$	685,622	\$	696,642	\$	11,020

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		JDGETED 017-2018		DGETED 018-2019	OVER/UNDER 2017-2018		
DEPARTMENT	2017-2018		017-2016	2.	710-2017		01/2010	
ANIMAL SCIENCE - 210817-22120								
Personal Services:								
Salaries	\$ -	\$	65,617	\$	68,242	\$	2,625	
Other Compensation	-	İ	-				-	
Related Benefits			25,591		26,614	_	1,023	
Total Personal Services	\$ -	\$	91,208	\$	94,856	\$	3,648	
Travel	-		-		-		-	
Operating Services	-		1,850		1,850		-	
Supplies	-		1,000		1,000		-	
Professional Services	-	·	-		-	E	-	
Other Charges	-		-		-		-	
Acquisitions	•	,	-		-		-	
Major Repairs			04050			0	3,648	
Department Total	\$ -	\$	94,058	\$	97,706	\$	3,048	
AGRICULTURAL ECONOMICS/AGRI	-BUS - 210825-22129)					-	
Personal Services:			67.610	_	69.242	φ.	2,624	
Salaries	\$	\$	65,618	\$	68,242	\$	2,024	
Other Compensation	•	•	25 501		26 614		1,023	
Related Benefits			25,591	¢.	26,614 94,856	\$	3,647	
Total Personal Services	\$	· \$	91,209	\$	94,030) J)	3,047	
Travel			500		500		-	
Operating Services			3,000		3,000		-	
Supplies		. -	1,000		1,000		-	
Professional Services		.	-		-		-	
Other Charges			-		-		-	
Acquisitions		.	-		-		-	
Major Repairs			-		-		-	
Department Total	\$ -	. \$	95,709	\$	99,356	\$	3,647	
CLOTHING and TEXTILES - 210811-22	2130							
Personal Services:			105 404	<u>ا</u>	170 260		(15,064)	
Salaries	\$	· \$	185,424	\$	170,360	\$	(13,004)	
Other Compensation		•	70.015		66 440		(5,875)	
Related Benefits			72,315	6	66,440 236,800	\$	(20,939)	
Total Personal Services	\$	· \$	257,739	\$	230,000	3	(20,939)	
Travel		.	500		500			
Operating Services		.	2,000		2,000		-	
Supplies		.	500		500		-	
Professional Services		.	-		-		-	
Other Charges		.	-		bin		-	
Acquisitions		.	-		-		-	
Major Repairs			*		44		_	
Department Total	\$	- \$	260,739	\$	239,800	\$	(20,939)	
	FC FC	RM BOI	R_4 A			I	Page 12	

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		UDGETED 2018-2019		VER/UNDER 2017-2018
CHILD DEVELOPMENT - 210812-22131							
Personal Services:						_	1.00
Salaries	\$ -	\$	175,659	\$	176,885	\$	1,226
Other Compensation					-		470
Related Benefits		<u> </u>	68,507		68,985	6	478 1,704
Total Personal Services	\$ -	\$	244,166	\$	245,870	\$	1,/04
Travel	-		500		500		-
Operating Services	-		1,500		1,500		•
Supplies	-		1,000		1,000		-
Professional Services	-		-		-		-
Other Charges	-		-		-		-
Acquisitions	-		-		-		-
Major Repairs			-		-		
Department Total	\$ -	\$	247,166	\$	248,870	\$	1,704
ENGLISH - 210827-22173							
Personal Services:							
Salaries	\$ -	\$	526,591	\$	550,523	\$	23,932
Other Compensation	-			,			-
Related Benefits	_		205,370		214,704		9,334
Total Personal Services	\$ -	\$	731,961	\$	765,227	\$	33,266
Travel	_		1,500		1,500		
Operating Services	-	.	11,500		11,500		-
Supplies	_	.	5,000		5,000		-
Professional Services	-	.			-		-
Other Charges	-	.	-		-		-
Acquisitions	-	.	_		-		-
Major Repairs	-	.	-		-		-
Department Total	\$ -	\$	749,961	\$	783,227	\$	33,266
FINE and APPLIED ARTS - 210828-22174							
Personal Services:	Ф	. \$	192,996	\$	200,143	\$	7,147
Salaries	\$ -	. 3	192,990) D	200,143	φ	7,147
Other Compensation	-		75,268		78,056		2,788
Related Benefits Total Personal Services	\$ -	\$	268,264	\$	278,199	\$	9,935
1 otal Personal Services	.			Ψ		"	,,,,,,
Travel	-		1,500		1,500		-
Operating Services	-	.	5,000		5,000		-
Supplies	-	·	6,000		6,000		•
Professional Services	-	·	-		-		· •
Other Charges	-	·	-		-		-
Acquisitions	-	·	-		-		•
Major Repairs	-				290,699	\$	9,935
Department Total	\$	· \$	280,764	\$	200 HOC	E SC	0.044

DEDADTMENT	ACTUAL 2017-2018		J DGETED 017-2018		JDGETED 018-2019		ER/UNDER 2017-2018
DEPARTMENT	2017-2018		.017-2010		010 2019		
DIVISION OF MUSIC - 210829-22175		i.					
Personal Services:		. \$	445,754	\$	463,592	\$	17,838
Salaries	٦	[445,754	Ψ	-		, -
Other Compensation Related Benefits			173,844		180,801		6,957
Total Personal Services	\$. \$	619,598	\$	644,393	\$	24,795
Total Personal Services	.	"	012,020	•			
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	\$	- \$	631,598	\$	656,393	\$	24,795
Department 2 day							
FOREIGN LANGUAGES - 210830-22176							
Personal Services:							
Salaries	\$	- \$	281,676	\$	284,064	\$	2,388
Other Compensation		-	-	ļ	-		
Related Benefits		-	109,854		110,785		931
Total Personal Services	\$	- \$	391,530	\$	394,849	\$	3,319
Travel		_	1,500		1,500		
Operating Services		-	5,000		4,875		(125
Supplies		_	1,500		1,500		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		•
Major Repairs		-	-		-		
Department Total	\$	- \$	399,530	\$	402,724	\$	3,194
NATIONAL STUDENT EXCHANGE PRO	GRAM - 22182						
Personal Services:		_		6		\$	
Salaries	\$	- \$	-	\$	-	³	
Other Compensation		-	-		-		
Related Benefits		- _	-	•		\$	
Total Personal Services	\$	- \$	-	\$	-) J	
Travel		-	2,000		2,700		700
Operating Services		-	1,500		925		(57:
Supplies		-			-		
Professional Services		-	-		-		
Other Charges		-			-		
Acquisitions		-	-		-		
Major Repairs			-		-		
Department Total	\$	- \$	3,500	\$	3,625	\$	12:
	1774	ORM BO	D 44				Page 14

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		DGETED 018-2019		ER/UNDER 017-2018
SPEECH and DRAMA - 210831-22177							
Personal Services:				_	104.000	φ	68,589
Salaries	\$	- \$	115,500	\$	184,089	\$	00,30
Other Compensation		-	-		71 705		26,75
Related Benefits		-	45,045	Φ.	71,795	\$	95,33
Total Personal Services	\$	- \$	160,545	\$	255,884	3	93,33
Travel		-	1,000		1,000		
Operating Services		-	3,500		3,500		
Supplies		-	1,500		1,500		
Professional Services		-	-				
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-	-		2(1.004	6	95,33
Department Total	\$	- \$	166,545	\$	261,884	\$	95,55
•							
HISTORY - 210833-22179							
Personal Services:			650 545	œ.	666,546	\$	15,79
Salaries	\$	- \$	650,747	\$	000,340	۳ ا	15,75
Other Compensation		-	252.701		259,953		6,16
Related Benefits		-	253,791 9 04,538	\$	926,499	\$	21,96
Total Personal Services	\$	- \$	904,538	3	320,433	Ψ	21,90
Travel		-	1,500		1,500		
Operating Services		-	10,000		10,000		
Supplies		-	3,000		3,000		
Professional Services		-			-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-	-	ļ		<u> </u>	21.04
Department Total	\$	- \$	919,038	\$	940,999	\$	21,90
A10024	22100						
MASS COMMUNICATIONS - 210834-7 Personal Services:	##100 						
Salaries	\$	- \$	366,899	\$	378,799	\$	11,90
Other Compensation	·	-	-		-		
Related Benefits		-	143,091		147,732		4,64
Total Personal Services	\$	- 8	509,990	\$	526,531	\$	16,5
Travel		_	1,500		1,500		
Operating Services		_	6,000		6,000		
Supplies		_	9,500		9,500		
Professional Services		-	, <u> </u>		-		
Other Charges		-	-		-		
Acquisitions		_	-		-		
Major Repairs		-	-				
Department Total	\$	-	\$ 526,990	\$	543,531	\$	16,5

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019		OVER/UNDER 2017-2018
SCHOOL OF ACCOUNTANCY - 210	838-22205						
Personal Services:						_	12.000
Salaries	\$	- \$	312,272	\$	325,354	\$	13,082
Other Compensation		-	-		106.000		- 5 102
Related Benefits		-	121,786	Φ.	126,888	•	5,102 18,184
Total Personal Services	\$	- \$	434,058	\$	452,242	\$	18,184
Travel		-	1,000		1,000		-
Operating Services		-	7,000		7,000		-
Supplies		-	2,500		2,500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-					-
Department Total	\$	- \$	444,558	\$	462,742	\$	18,184
ECONOMICS - 210840-22206							
Personal Services:			coo 	_	(00.001		22.200
Salaries	\$	- \$	609,523	\$	632,921	\$	23,398
Other Compensation	,	-	-		0.46.000		0.125
Related Benefits		-	237,714		246,839	6	9,125 32,523
Total Personal Services	\$	- \$	847,237	\$	879,760	\$	32,323
Travel		-	1,000		1,000		-
Operating Services		-	3,500		3,500		-
Supplies		-	1,000		1,000		-
Professional Services		-	-				-
Other Charges		-	-		-		
Acquisitions		-	-		-		-
Major Repairs		-			-		-
Department Total	\$	- \$	852,737	\$	885,260	\$	32,523
	'						
MANAGEMENT & MARKETING - 2	10842-22207						
Personal Services:		_	280 HE	_	ZO# 000	<u>.</u>	02.702
Salaries	\$	- \$	673,417	\$	697,200	\$	23,783
Other Compensation		-	- 000 000		071 000		0.275
Related Benefits		ᆜ_	262,633	6	271,908	<u> </u>	9,275 33,058
Total Personal Services	\$	- \$	936,050	\$	969,108	3	33,038
Travel		-	500		500		-
Operating Services		-	5,000		5,000		-
Supplies		-	1,000		1,000		-
Professional Services		-	-		-		-
Other Charges		-	-	l ·	-		-
Acquisitions		-	-		-		-
Major Repairs		-	_	<u> </u>			
Department Total	\$	- \$	942,550 BOR-4A	\$	975,608	\$	33,058 Page 16

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	OVER/UNDER 2017-2018		
E-BUSINESS - 210911-25203								
Personal Services: Salaries	\$ -	\$	192,405	\$	200,101	\$	7,696.00	
Other Compensation Related Benefits	-		75,038		- 78,039		3,001	
Total Personal Services	\$ -	\$	267,443	\$	278,140	\$	10,697	
Travel	-		-		•		-	
Operating Services	-		-		-		-	
Supplies Professional Services	-		-		-		<u>-</u>	
Other Charges	_		-				-	
Acquisitions	-		-		-			
Major Repairs	_		-		-		•	
Department Total	\$ -	\$	267,443	\$	278,140	\$	10,697	
		l						
MASTERS OF BUSINESS ADMINISTRA	ΓΙΟΝ - 210935-2220	02						
Personal Services:	Φ.	.	160 707	\$	167,156	\$	6,429	
Salaries	\$ -	\$	160,727	Ф	107,130	Ф	0,727	
Other Compensation Related Benefits	_		62,684		65,191		2,507	
Total Personal Services	\$ -	\$	223,411	\$	232,347	\$	8,936	
Total Torsonal Solvices	•	1	,					
Travel	-		5,000		5,000		-	
Operating Services	-		8,000		8,000		-	
Supplies	-		5,000		5,000		-	
Professional Services	-		-		=		-	
Other Charges	-		-		-	,	<u>-</u>	
Acquisitions	-		-		- -		_	
Major Repairs Department Total	\$ -	\$	241,411	\$	250,347	\$	8,936	
Department Total	-	1	271,711	Ψ	200,011			
BEHAVIORAL STUDIES - 210852-22253								
Personal Services:			,	١.			# #O.C	
Salaries	-	\$	259,584	\$	265,180	\$	5,596	
Other Compensation	-		101 029		103,420		2,182	
Related Benefits	-	\$	101,238 360,822	\$	368,600	\$	7,778	
Total Personal Services	-	3	300,022	J	300,000	Ψ	7,770	
Travel	-		1,000		1,000		-	
Operating Services	-		4,000		4,000		-	
Supplies	-		1,500		1,500		-	
Professional Services	-		-		-		-	
Other Charges	-		-		-		-	
Acquisitions	-		-		-			
Major Repairs	- \$ -	\$	367,322	\$	375,100	\$	7,778	
Department Total	Ψ -	1.3	307,344	 φ	5/3,100	 	7,170	

	ACTUAL		DGETED		DGETED 018-2019		ER/UNDER 017-2018
DEPARTMENT	2017-2018	1 2	017-2018		010-2019		017-2010
HEALTH & PHYSICAL EDUCATION	N - 210853-22254						
Personal Services:				\$	_	\$	_
Salaries	\$	- \$	_	Ψ	_	۳	_
Other Compensation		-	_				_
Related Benefits	•	- - \$		\$	-	\$	
Total Personal Services	\$	- •	_	Ψ		*	
Travel		-	2.500		2,500		-
Operating Services		-	2,500 3,236		3,236		_
Supplies	'	-	3,230		3,230		_
Professional Services	,	-	-		_		_
Other Charges		-	-		_		-
Acquisitions		-	-		_		344
Major Repairs	•	- - \$	5,736	\$	5,736	\$	
Department Total	\$	- \$	3,730	φ	3,730	Ψ	
CONTINUING EDUCATION - 210854	 -22255	ŧ					
Personal Services:							
Salaries	\$	- \$	66,790	\$	70,030	\$	3,240
Other Compensation	T	_ `	-		-		-
Related Benefits		_	26,048		27,312		1,264
Total Personal Services	\$	- \$	92,838	\$	97,342	\$	4,504
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	\$	- \$	102,838	\$	107,342	\$	4,504
CURRICULUM & INSTRUCTION - 2	210855-22256						
Personal Services:	\$	- \$	877,493	\$	875,756	\$	(1,737
Salaries	J D	_ \$	077,473	Ψ	-	*	(=,,=,
Other Compensation		_	342,222		341,545		(677
Related Benefits Total Personal Services	\$	- \$	1,219,715	\$	1,217,301	\$	(2,414
1 otal Personal Services	T T	- G		*		_	(-, - 2 -
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>		 	12 44 4
Department Total	\$	- \$	1,258,715	\$	1,256,301	\$	(2,414
	l F0	ORM BOI	R-4A	I		I	Page 18

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018]	BUDGETED 2018-2019	OVER/UNDER 2017-2018		
DEI ANTIMEAN								
STUDENT TEACHING - 210845-22263								
Personal Services:	!				10.000	ď	(14,000)	
Salaries	\$ -	\$	24,000	\$	10,000	\$	(14,000	
Other Compensation	**		-		3,900		(5,460)	
Related Benefits	_	-	. 9,360	\$	13,900	\$	(19,460	
Total Personal Services	\$	\$	33,360	3	13,900	Ψ	(17)100	
Гravel		.	1,500		1,500		-	
Operating Services		-	2,000		2,000		-	
Supplies		-	2,000		2,000		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		_	
Acquisitions		-			-		_	
Major Repairs			-		10.400	\$	(19,460	
Department Total	\$	- \$	38,860	\$	19,400	3	(19,400	
EDUCATIONAL LEADERSHIP - 210939-	22265							
Personal Services:							2 222	
Salaries	\$	- \$	111,900	\$	115,232	\$	3,332	
Other Compensation		-	-		-		1.000	
Related Benefits		-	43,641		44,940		1,299	
Total Personal Services	\$	- \$	155,541	\$	160,172	\$	4,631	
Travel		-	-		-			
Operating Services		-	-		-			
Supplies		-			-			
Professional Services		-	-		-			
Other Charges		-	-		-			
Acquisitions		-	-		-			
Major Repairs		-			-	ļ	4,63	
Department Total	\$	- \$	155,541	\$	160,172	\$	4,03	
SCHOOL OF NURSING - 210878-22403								
Personal Services:	\$	- \$	1,989,479	\$	2,034,126	\$	44,64	
Salaries	φ	_ °	1,202,112	*	-			
Other Compensation		_	775,897		793,309		17,41	
Related Benefits Total Personal Services	\$	- \$		\$	2,827,435		62,05	
TOTAL A CISCINIA DOLYACOS					1 500			
Travel		-	1,500		1,500			
Operating Services		-	40,000		40,000			
Supplies		-	8,000		8,000			
Professional Services		-	12,230		12,230			
Other Charges		-	-		-			
Acquisitions		-	-		-			
Major Repairs		-	2 027 107	10	2,889,165	\$	62,05	
Department Total	\$	- \$	2,827,106 I BOR-4A	ΤΦ	2,007,103	1 4	Page 19	

DEPARTMENT	ACTUAL 2017-2018		UDGETED 2017-2018		BUDGETED 2018-2019		ER/UNDER 2017-2018
DEFACTMENT	2017-2010		2017 2010				
NURSING DOCTORAL - 214005-22406		ļ					
Personal Services:	Φ.		423,672	\$	437,979	\$	14,307
Salaries	-	\$	423,072	Ψ	431,515	Ψ	14,507
Other Compensation Related Benefits	_		165,232		170,812		5,580
Total Personal Services	\$ -	\$	588,904	\$	608,791	\$	19,887
Travel	-		-		-		-
Operating Services	-		•		-		-
Supplies	-		-		-		-
Professional Services	-		-		***		-
Other Charges	-		-		-		-
Acquisitions	-		-		-		-
Major Repairs	-	Ι	500,004	o o	608,791	\$	19,887
Department Total	-	\$	588,904	\$	008,791	3	19,007
SCHOOL OF NURSING LAB FEE - 2109	34-22405						
Personal Services:		1.		_		_	
Salaries	-	\$	-	\$	-	\$	-
Other Compensation	-		-		-		-
Related Benefits	-	-	-			0	
Total Personal Services	-	\$	-	\$	-	\$	-
Travel	_		-		-		-
Operating Services	-		-		11,000		11,000
Supplies	-		50,000		19,500		(30,500)
Professional Services	-		-		-		-
Other Charges	-		-		-		-
Acquisitions	-		***		19,500		19,500
Major Repairs					M		
Department Total	\$ -	\$	50,000	\$	50,000	\$	
THERAPEUTIC RECREATION & LEIS	URE STUDIES - 22	1 189					
Personal Services:				1			
Salaries	-	\$	111,975	\$	116,454	\$	4,479
Other Compensation	-		-		-		-
Related Benefits	-		43,670		45,417		1,747
Total Personal Services	\$ -	\$	155,645	\$	161,871	\$	6,226
Troval	_		1,000		1,000		_
Travel Operating Services]		3,000		3,000		-
Supplies]		1,000		1,000		-
Professional Services]		-		-,000		-
Other Charges]		-		-		
Acquisitions			-		_		
Major Repairs	_		_		-		-
Department Total	\$ -	\$	160,645	\$	166,871	\$	6,226
		RM BO					Page 20

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		UDGETED 2017-2018		UDGETED 2018-2019		ER/UNDER 2017-2018
DELAKTIMENT	2017 2010						
SPEECH PATHOLOGY - 210832-22178							
Personal Services: Salaries	\$. \$	417,212	\$	438,701	\$	21,489
Other Compensation		. *	-	•	171,093		8,380
Related Benefits Total Personal Services	\$	- \$	162,713 579,925	\$	609,794	\$	29,869
			1 000		1,000		_
Travel Operating Services		[]	1,000 1,500		1,500		-
Supplies		-	2,500		2,500		-
Professional Services		-	· -		-		-
Other Charges	ļ ,	-	_		-		-
Acquisitions		-	-		-		-
Major Repairs		-	_		_		
Department Total	\$.	- \$	584,925	\$	614,794	\$	29,869
SPEECH AND HEARING CLINIC - 2109	02-22183						
Personal Services:	\$	- \$	_	\$	_	\$	_
Salaries Other Componentian	Φ	_ ^{\$}	_	Ψ	_	*	-
Other Compensation Related Benefits		_	100		-		-
Total Personal Services	\$	- \$	-	\$	-	\$	-
Total i Cisonal Scivices							
Travel		-	500		500		-
Operating Services		-	5,000		5,000		-
Supplies		-	5,500		5,500		-
Professional Services		-	-		-		
Other Charges		-	-		-		-
Acquisitions		- ·	-		-		-
Major Repairs			-		- 44.000		
Department Total	\$	- \$	11,000	\$	11,000	\$	
REHABILITION PSHCHOLOGY - 21092 Personal Services:	29-22484 						
Salaries	\$	- \$	458,278	\$	498,568	\$	40,290
Other Compensation	*	_ *	-		-		· -
Related Benefits		_	178,728		194,442		15,714
Total Personal Services	\$	- \$	637,006	\$	693,010	\$	56,004
			1 000		1 000		
Travel		-	1,000		1,000		-
Operating Services		-	6,600		6,600 3,600		-
Supplies		-	3,600		3,000		-
Professional Services		_	-		-		<u>-</u>
Other Charges		_	<u>-</u>		-		_
Acquisitions Major Repairs		_	_		_		-
Department Total	\$	- \$	648,206	\$	704,210	\$	56,004
Department A Otto		ORM BO					Page 21

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018			DGETED 018-2019	OVER/UNDER 2017-2018		
SCHOOL OF PUBLIC POLICY & UR	 BAN AFFAIRS - 2108	 82-22452						
Personal Services:						_	0.055	
Salaries	\$	- \$	194,912	\$	203,267	\$	8,355	
Other Compensation		-	· ~		-		2.250	
Related Benefits		-	76,016		79,274		3,258	
Total Personal Services	\$	- \$	270,928	\$	282,541	\$	11,613	
Travel		-	1,500		1,500		_	
Operating Services		-	8,000		8,000		-	
Supplies		-	2,000		2,000		-	
Professional Services		-	***		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-				11 (12	
Department Total	\$	- \$	282,428	\$	294,041	\$	11,613	
POLITICAL SCIENCE - 210885-22453	•							
Personal Services:	\$	- \$	466,802	\$	480,374	\$	13,572	
Salaries	Φ	- P	400,002	۳	100,571	"		
Other Compensation Related Benefits		_	182,053		187,346		5,293	
Total Personal Services	\$	- \$	648,855	\$	667,720	\$	18,865	
Total Felbonal Selvices			·					
Travel		-	1,000	1	1,000		-	
Operating Services		-	5,500		5,500		-	
Supplies		-	2,000		2,000		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		•	
Major Repairs		-	_		-			
Department Total	\$	- \$	657,355	\$	676,220	\$	18,865	
GEOGRAPHY - 210881-22454								
Personal Services:								
Salaries	\$	- \$	44,635	\$	46,420	\$	1,785	
Other Compensation	ļΨ	_ *	,	*	, <u>-</u>			
Related Benefits		-	17,408		18,104		696	
Total Personal Services	\$	- \$	62,043	\$		\$	2,481	
Troval		_	-		_			
Travel		_	1,500		1,500			
Operating Services Supplies		-	1,000		1,000		-	
Professional Services		_	-		-,			
Other Charges		_	_		_			
Acquisitions		_	_					
Major Repairs		_	_		-			
Department Total	\$	- \$	64,543	\$	67,024	\$	2,481	

Institution: Southern University and A&M College

	ACTUAL		JDGETED 017-2018		SUDGETED 2018-2019	(OVER/UNDER 2017-2018
DEPARTMENT	2017-2018		01/-2016		2010-2017		2017 2010
HARVARD COLLABORATION - 210883	-22455						
Personal Services:	1						
Salaries	-	\$		\$	-	\$	-
Other Compensation	-	Ì	30,000		30,000		-
Related Benefits	-		-		-		_
Total Personal Services	\$ -	\$	30,000	\$	30,000	\$	=
Travel	_		2,500		2,500		-
Operating Services	-		3,200		3,200		-
Supplies	-		7,000		7,000		-
Professional Services	-		1,800		1,800		-
Other Charges	-		8,406		8,406		-
Acquisitions	-	1	10,000		10,000		-
Major Repairs	-		_		-		
Department Total	\$ -	\$	62,906	\$	62,906	\$	-
CRIMINAL JUSTICE - 210930-22456							
Personal Services:					4== 00.4		101.046
Salaries	-	\$	296,148	\$	427,994	\$	131,846
Other Compensation	-		-		-		
Related Benefits	_		115,498		166,918		51,420
Total Personal Services	-	\$	411,646	\$	594,912	\$	183,266
			1 000		1 000		
Travel	-		1,000		1,000		-
Operating Services	-		3,000		3,000		•
Supplies	-		2,500		2,500		-
Professional Services	-		-		-		-
Other Charges	-		-		-		•
Acquisitions	-		-		-		_
Major Repairs	-	+	410.146	6	601 412	\$	183,266
Department Total		\$	418,146	\$	601,412	3	103,200
CRIMINAL JUSTICE - 214003-22486							
Personal Services:							
Salaries		\$	68,682	\$	71,429	\$	2,747
Other Compensation		*	-	•	-		
Related Benefits	_		26,786		27,857		1,071
Total Personal Services	\$ -	\$	95,468	\$	99,286	\$	3,818
I deat I district but rices	*		,-	l .	,		·
Travel	-		-		-		-
Operating Services	-		-		-		-
Supplies	-		-				
Professional Services	-	1	-		-		
Other Charges	-		-		-		-
Acquisitions	-	1	-		-	1	-
Major Repairs	-		-		-	<u></u>	-
Department Total	\$ -	\$ RM BO	95,468	\$	99,286	\$	3,818 Page 23

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DEPARTMENT	ACTUAL 2017-2018		DGETED 017-2018		DGETED 18-2019	OVER/UNDER 2017-2018		
PUBLIC POLICY - 214006-22457								
Personal Services:				_	100045		2.045	
Salaries	\$ ·	· \$	105,400	\$	109,347	\$	3,947	
Other Compensation	•		41 106		12 645		1,539	
Related Benefits		•	41,106 146,506	\$	42,645 1 51,992	\$	5,486	
Total Personal Services	\$	· \$	140,500	3	131,992	.	3,400	
Travel		-	-		_			
Operating Services		.	-		-			
Supplies		.			_			
Professional Services		.	-					
Other Charges		-	-		-		•	
Acquisitions		-	•		-		•	
Major Repairs			_					
Department Total	\$	- \$	146,506	\$	151,992	\$	5,486	
SOCIOLOGY - 210875-22481								
Personal Services:								
Salaries	\$	- \$	357,721	\$	372,043	\$	14,322	
Other Compensation		-	-		-		•	
Related Benefits		-	139,511		145,097		5,586	
Total Personal Services	\$	- \$	497,232	\$	517,140	\$	19,908	
m1			1,000		1,000			
Travel		<u> </u>	6,000		6,000			
Operating Services			1,000		1,000			
Supplies Professional Services			1,000		-		,	
Other Charges	•	_	_		-			
Acquisitions		.	_		-			
Major Repairs		-	-		-			
Department Total	\$	- \$	505,232	\$	525,140	\$	19,908	
SOCIAL WORK - 210876-22482								
Personal Services:								
Salaries	\$	- \$	117,387	\$	122,082	\$	4,695	
Other Compensation		- ´	,,= _ ,	· .	-			
Related Benefits		-	45,781		47,612		1,831	
Total Personal Services	\$	- \$	163,168	\$	169,694	\$	6,520	
			1 000		1 000			
Travel		-	1,000		1,000		•	
Operating Services		-	7,000		7,000		•	
Supplies		-	1,000		1,000		•	
Professional Services		-	-		-			
Other Charges		-	-		-			
Acquisitions		-	-		-			
Major Repairs	\$	- \$	172,168	\$	178,694	\$	6,520	
Department Total	Ψ	- J	1/2,100	Ψ	170,074	-		
	TFC	DRM BOE	2.4.4	I		I	Page 24	

FORM BOR-4A

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	OVER/UNDER 2017-2018		
BIOLOGY - 210868-22475								
Personal Services:					001.660	ø	01 202	
Salaries	-	\$	720,268	\$	801,660	\$	81,392	
Other Compensation	-		200.005		212.647		31,742	
Related Benefits	_	 	280,905 1,001,173	\$	312,647 1,114,307	\$	113,134.	
Total Personal Services	-	\$	1,001,173	3	1,114,507	Ф	110,104,	
Travel	-		1,000		1,000		-	
Operating Services	_		21,000		21,000		-	
Supplies			42,000		42,000		-	
Professional Services	-		-				-	
Other Charges	-		-		~		-	
Acquisitions	-		-		-		-	
Major Repairs	-				-		112 124	
Department Total	\$ -	\$	1,065,173	\$	1,178,307	\$	113,134	
CHEMISTRY - 210869-22476								
Personal Services:			520.022	φ.	607,886	\$	76,954	
Salaries	-	\$	530,932	\$	007,880) ^a	70,954	
Other Compensation	-		207,063		237,076		30,013	
Related Benefits	\$ -	 	737,995	\$	844,962	\$	106,967	
Total Personal Services	-	٦	131,773	Ψ	044,502	Ů	200,501	
Travel	-		1,000		1,000		-	
Operating Services	-		14,400		14,400		-	
Supplies	-		23,500		23,500	Ì		
Professional Services	-		-		-		-	
Other Charges	-		-		-		-	
Acquisitions	-		-		-		-	
Major Repairs			-	<u> </u>	-		106.065	
Department Total	\$ -	\$	776,895	\$	883,862	\$	106,967	
COMPUTER SCIENCE - 210870-22477								
Personal Services:								
Salaries		\$	835,404	\$	882,860	\$	47,456	
Other Compensation			, <u>.</u>		-		-	
Related Benefits			325,808		344,315		18,507	
Total Personal Services	\$ -	\$	1,161,212	\$	1,227,175	\$	65,963	
Travel	-		2,000		2,000		-	
Operating Services	-	.	10,000		10,000		-	
Supplies	-	.	3,500		3,500		-	
Professional Services	.	.	-		•		-	
Other Charges			-		-		-	
Acquisitions			-		-		-	
Major Repairs	-	.	_				_	
Department Total		\$	1,176,712 OR-4A	\$	1,242,675	\$	65,963 Page 25	

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DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018		
MATHEMATICS - 210871-22478							
Personal Services:							
Salaries	\$	- \$	646,826	\$ 656,472	\$ 9,646		
Other Compensation		-	<u>-</u>	-	2.7(2		
Related Benefits			252,262	256,024	3,762		
Total Personal Services	\$	- \$	899,088	\$ 912,496	\$ 13,408		
Travel		-	2,000	2,000	-		
Operating Services		-	11,000	11,000	-		
Supplies		-	5,000	5,000	-		
Professional Services		-	-	-	•		
Other Charges		-	•		_		
Acquisitions		-	-	-	-		
Major Repairs		-	015 000	\$ 930,496	\$ 13,408		
Department Total	\$	- \$	917,088	\$ 930,496	3,400		
PHYSICS - 210872-22479							
Personal Services:							
Salaries	\$	- \$	523,470	\$ 531,870	\$ 8,400		
Other Compensation		-	M4	-	-		
Related Benefits		-	204,153	207,429	3,276		
Total Personal Services	\$	- \$	727,623	\$ 739,299	\$ 11,676		
Travel		-	500	500	-		
Operating Services		-	9,000	9,000	-		
Supplies		~	11,500	11,500	-		
Professional Services		-	-	-	•		
Other Charges		-	•	-	-		
Acquisitions		-	-	-	-		
Major Repairs				- F(0.200	- 11 <i>(7)</i>		
Department Total	\$	- \$	748,623	\$ 760,299	\$ 11,676		
PHYSICS - MASTER - 214004-22487							
Personal Services:							
Salaries	\$	- \$	139,496	\$ 145,076	\$ 5,580		
Other Compensation		-	-	-	-		
Related Benefits		-	54,403	56,580			
Total Personal Services	\$	- \$		\$ 201,656	\$ 7,757		
Travel		-	-	-	-		
Operating Services		-	-	-	-		
Supplies		-	-	-	-		
Professional Services		-	-	-	-		
Other Charges	·	-	-	-	-		
Acquisitions		-	-	_	-		
Major Repairs		-	103.000	\$ 201,656	\$ 7,757		
Department Total	\$	- \$	193,899 BOR-4A	\$ 201,656	Page 26		

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	ACTUAL		UDGETED 017-2018		DGETED 018-2019	OVER/UNDER 2017-2018	
DEPARTMENT	2017-2018	 	U1 /-2U10	2(710-2019		017-2010
			•				
PSYCHOLOGY - 210874-22480							
Personal Services:							
Salaries	\$	- \$	359,402	\$	372,317	\$	12,915
Other Compensation			-		-		-
Related Benefits			140,167		145,204		5,037
Total Personal Services	\$	- \$	499,569	\$	517,521	\$	17,952
Turnel			500		500		_
Travel Operating Services			7,200		7,200		<u>.</u>
		_	1,000		1,000		-
Supplies Professional Services			-				-
		_	_		_		_
Other Charges			_				-
Acquisitions			-		_		_
Major Repairs	\$	- \$	508,269	\$	526,221	\$	17,952
Department Total	3	- \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	300,207	Ψ	020,222	<u> </u>	
ENVIRONMENTAL TOXICOLOGY	- 214002-22485						
Personal Services:		1.					05.661
Salaries	\$	- \$	232,076	\$	257,737	\$	25,661
Other Compensation		-	-		100 515		10.007
Related Benefits		-	90,510	<u> </u>	100,517	Φ.	10,007
Total Personal Services	\$	- \$	322,586	\$ I	358,254	\$	35,668
Travel		_	-		-		-
Operating Services		_	-		-		-
Supplies		-	-				-
Professional Services		-	-		-		-
Other Charges		-	_		-		
Acquisitions		_	_		-		-
Major Repairs		-	_		-		-
Department Total	\$	- \$	322,586	\$	358,254	\$	35,668
Department 10mi	7						
MATH AND SCIENCE, PHD - 214007	 '-22488						
Personal Services:							
Salaries	\$	- \$	349,000	\$	364,000	\$	15,000
Other Compensation	Ī	_ `	-,		· -		-
Related Benefits		-	136,110		141,960		5,850
Total Personal Services	\$	- \$	485,110	\$	505,960	\$	20,850
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	10-11-	<u> </u>	#0# 0/0	<u> </u>	30.0F0
Department Total	\$	- \$)RM BOI	485,110	\$	505,960	1 \$	20,850 Page 27

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018	I	BUDGETED 2018-2019	(OVER/UNDER 2017-2018
CIVIL ENGINEERING - 210860-22683							
Personal Services:					.=		(07.70.4)
Salaries	\$	- \$	516,636	\$	478,912	\$	(37,724)
Other Compensation		•			107.77		(14.712)
Related Benefits		-	201,488	•	186,776	\$	(14,712) (52,436)
Total Personal Services	\$	- \$	718,124	\$	665,688	3	(52,430)
Travel		-	1,500		1,500		-
Operating Services		- ,	8,000		8,000		-
Supplies		-	5,000		5,000		wa
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		<u>. </u>	-		-		(50.424)
Department Total	\$	- \$	732,624	\$	680,188	\$	(52,436)
ELECTRICAL ENGINEERING - 210861	-22684						
Personal Services:							
Salaries	\$	- \$	662,630	\$	678,337	\$	15,707
Other Compensation		-	-		-		-
Related Benefits		-	258,426		264,551		6,125
Total Personal Services	\$	- \$	921,056	\$	942,888	\$	21,832
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	\$	- \$	938,556	\$	960,388	\$	21,832
MECHANICAL ENGINEERING - 21086	2-22685						
Personal Services:							
Salaries	\$	- \$	801,066	\$	828,502	\$	27,436
Other Compensation		- ¯					
Related Benefits		-	312,416		323,116		10,700
Total Personal Services	\$	- \$	1,113,482	\$	1,151,618	\$	38,136
Travel		_	1,500		1,500		-
Operating Services		_	25,000		25,000		-
Supplies		_	2,500		2,500		-
Professional Services		_	2,500		_,200		-
Other Charges		_	_		-		-
Acquisitions		_	_		_		-
Major Repairs		_	_		-		
Department Total	\$	- \$	1,142,482	\$	1,180,618	\$	38,136 Page 28

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		DGETED 017-2018		JDGETED 018-2019	OVER/UNDER 2017-2018		
ELECTRONICS ENGINEERING - 210	 0858-22688							
Personal Services:						_	0.545	
Salaries	\$	- \$	322,319	\$	331,866	\$	9,547	
Other Compensation		-	-		100 100		2.704	
Related Benefits		-	125,704		129,428		3,724	
Total Personal Services	\$	- \$	448,023	\$	461,294	\$	13,271	
Travel		-	1,500		1,500		-	
Operating Services		-	6,000		6,000		-	
Supplies		-	3,500		3,500		-	
Professional Services		-	-		-		-	
Other Charges		-	-		P4		-	
Acquisitions		-	-		-		-	
Major Repairs		-			-	Ι	12.071	
Department Total	<u>\$</u>	- \$	459,023	\$	472,294	\$	13,271	
PhD ENGINERRING PROGRAM - 21	0916-22690							
Personal Services:				φ.		\$		
Salaries	*	- \$	50,000	\$	50,000	Φ.	_	
Other Compensation	,	-	30,000		50,000		_	
Related Benefits	6	- \$	50,000	\$	50,000	\$		
Total Personal Services	\$	- \$	30,000	Φ	30,000	"		
Travel		-	8,000		8,000		-	
Operating Services		-	12,000		12,000		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	13,532		13,532		-	
Major Repairs		-	-					
Department Total	\$	- \$	83,532	\$	83,532	\$	_	
ADVANCE MAGNETIC & OPTICAL	 MATERIALS - 21091	5-25204						
Personal Services:				.		_		
Salaries	\$	- \$	17,117	\$	17,117	\$	-	
Other Compensation		-	-		-		-	
Related Benefits		-	6,676	L	6,676	 		
Total Personal Services	\$	- \$	23,793	\$	23,793		-	
Travel		-	3,500		3,500		-	
Operating Services		-	4,000		4,000		-	
Supplies		_					-	
Professional Services		-	-		-	1	-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-			-		-	
Department Total	\$	- \$ DRM BOR	31,293	\$	31,293	\$	Page 29	

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018		
GRADUATE SCHOOL - 210886-22302						
Personal Services:						
Salaries	\$ -	\$ 515,000	\$ 515,000	\$		
Other Compensation	w	-	-			
Related Benefits	-	•	-			
Total Personal Services	\$ -	\$ 515,000	\$ 515,000	-		
Travel	-	1,000	1,000	-		
Operating Services	-	11,000	11,000	-		
Supplies	-	1,500	1,500	-		
Professional Services	-	-	-	-		
Other Charges	· -	-	-	-		
Acquisitions	-	-	-	-		
Major Repairs	-	M	-	_		
Department Total	\$ -	\$ 528,500	\$ 528,500	-		
HONORS COLLEGE - 210889-22327						
Personal Services:		110 022	\$ 124,328	\$ 5,495		
Salaries	-	\$ 118,833	φ 124,326	J, 7,7,5		
Other Compensation	-	46,345	48,488	2,143		
Related Benefits	-	\$ 165,178	\$ 172,816	\$ 7,638		
Total Personal Services	\$ -	5 105,176	J 1/2,810	7,050		
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	\$ -	\$ 205,178	\$ 212,816	\$ 7,638		
·						
UNIVERSITY COLLEGE - 210891-22622						
Personal Services:				6 (00.000		
Salaries	-	\$ 90,080		\$ (90,080		
Other Compensation	-	0,7,101	-	(25.121		
Related Benefits		35,131	-	(35,131 \$ (125,211)		
Total Personal Services	-	\$ 125,211	-	\$ (123,211)		
Travel	-	500	500	-		
Operating Services	-	15,000	15,000	_		
Supplies	-	2,000	2,000	-		
Professional Services	-	_]	-		
Other Charges	-	-	_	-		
Acquisitions	-	_	_	_		
Major Repairs	-	0 143.711	\$ 17,500	\$ (125,211		
Department Total	\$ -	\$ 142,711	3 17,500	φ (123,211		
	FO	RM BOR-4A	1	Page 30		

FORM BOR-4A

DEPARTMENT	ACTUAL 2017-2018		DGETED 017-2018		DGETED 18-2019	OVER/UNDER 2017-2018		
DELIMINATION								
ARMY ROTC - 210894-22641								
Personal Services:								
Salaries	\$ -	\$	26,416	\$	26,416	\$	-	
Other Compensation	-		-		-		-	
Related Benefits	-		10,302		10,302			
Total Personal Services	\$ -	\$	36,718	\$	36,718	\$	-	
ravel	-		500		500		-	
Operating Services	-		2,600		2,600		-	
Supplies	-		1,500		1,500		-	
Professional Services	-		-		-		_	
Other Charges	-		_		-		-	
Acquisitions	-		-		-		-	
Major Repairs	-		-		-			
Department Total	\$ -	\$	41,318	\$	41,318	\$	-	
,								
NAVY ROTC - 210895-22372								
Personal Services:	ф.	. \$	40,000	\$	41,600	\$	1,600	
Salaries	\$		40,000	*	-			
Other Compensation		.	15,600		16,224		624	
Related Benefits	\$. \$	55,600	\$	57,824	\$	2,224	
Total Personal Services	 	. "	22,000		•			
T 1			500		500			
Travel Operating Services		.	1,000		1,000			
		-	1,500		1,500			
Supplies Professional Services		-	-		-			
Other Charges		-			-			
Acquisitions		-			-			
Acquistions Major Repairs		-	-					
Department Total	\$	- \$	58,600	\$	60,824	\$	2,224	
		1						
CITI ADMINISTRATION - 210917-25205								
Personal Services:	\$	- \$	_	\$	-	\$		
Salaries	Φ	_ Ψ	24,100	1	-		(24,10	
Other Compensation		_	= 1,120		-			
Related Benefits	\$	- \$	24,100	\$		\$	(24,10	
Total Personal Services	3	- "	21,200	*				
Travel		-	5,000		-		(5,00	
Travel Operating Services		-	5,500		-		(5,50	
Supplies		-	5,000		-		(5,00	
Professional Services		-			-			
Other Charges		-	-	. [-			
Acquisitions		-	-		-			
Major Repairs		-			_			
Department Total	\$	- \$	39,600	\$	-	\$	(39,60	
Department rom						1		

DEPARTMENT	ACTUAL 2017-2018	1	JDGETED 017-2018	i	JDGETED 018-2019	OVER/UNDER 2017-2018	
EO SERVE ONLINE COURSES - 22011			:				
Personal Services:							
Salaries	-	\$	174,888	\$	174,888	\$	-
Other Compensation	-		47.045		47.045		-
Related Benefits	-	ļ	47,045	\$	47,045 221,933	\$	
Total Personal Services	\$ -	\$	221,933	3	221,933	3	_
Travel	_	i	-		-		-
Operating Services	-		-		-		-
Supplies	-		-		-		-
Professional Services	-		-		-		-
Other Charges	-		-		-		-
Acquisitions	-		-		-		-
Major Repairs	-	<u> </u>	221,933	\$	221,933	\$	
Department Total	-	\$	221,933	J)	221,933	Φ.	
RETIREE'S GROUP INSURANCE - INST	TRUCTIONAL - 21	0760-264	02				
Personal Services:		1.					
Salaries	-	\$	-	\$	-	\$	-
Other Compensation	-				2 256 697		- 836,796
Related Benefits	-	+	1,419,891	\$	2,256,687 2,256,687	\$	836,796
Total Personal Services	-	\$	1,419,891) D	2,230,007	"	050,770
Travel	_		-		-		-
Operating Services	-		-		-		-
Supplies	-				-		-
Professional Services	-	/	-		-		-
Other Charges	-		-		-		-
Acquisitions	-	'	-		-		-
Major Repairs	-	Α	1 410 001	Φ.	2,256,687	\$	836,796
Department Total	-	\$	1,419,891	\$	2,250,08/	3	830,790
TERMINAL PAY & PART TIME REGIS	TRATION - 210729	-26405					
Personal Services:	· ·		250,000	•	150,000	\$	(100,000
Salaries	-	\$	250,000	\$	150,000	Ψ	(100,000
Other Compensation Related Benefits	-		97,500		58,500		(39,000
Total Personal Services	\$ -	\$	347,500	\$	208,500	\$	(139,000
Total Telsonal Scivices		*	217,000		 ,		,
Travel	-		-				50.000
Operating Services	-		-		50,000		50,000
Supplies	-		-		-		-
Professional Services	-		-		-		_
Other Charges	-		-		-		
Acquisitions	-		-		- -		-
Major Repairs Department Total	\$ -	 	347,500	\$	258,500	\$	(89,000
Department rotat	<u> </u>	+	517,500	 	200,000	 	(,- 00

DEPARTMENT	ACTUAL 2017-2018		BUDGETED BUDGETED 2017-2018 2018-2019				OVER/UNDER 2017-2018			
GRANT SALARY CREDITS - 210769-2	6453									
Personal Services:			((0(722)	φ.	(220.001)	φ	356,641			
Salaries	\$	- \$	(686,732)	Þ	(330,091)	Ф	330,041			
Other Compensation		-	(267,825)		(128,735)		139,090			
Related Benefits Total Personal Services	\$	- \$	(954,557)		(458,826)	\$	495,731			
1 Otal 1 elsonal Sci vices	Ψ	*	(>0.1,00.)	•	(===,, ,	·	,			
Travel		-	-		-		-			
Operating Services		-	-		-		-			
Supplies		-	-		-		•			
Professional Services		-	-		-		**			
Other Charges		-	-	:	-		-			
Acquisitions		-	-		-		-			
Major Repairs		- _	(054.557)	σ.	(458,826)	\$	495,731			
Department Total	\$	- \$	(954,557)	\$	(458,820)	3	493,731			
ACADEMIC EXCELLENCE - 210926-2	2007									
Personal Services:										
Salaries	\$	- \$	-	\$	-	\$	-			
Other Compensation		-	•		-		-			
Related Benefits			_		_					
Total Personal Services	\$	- \$	-	\$	_	\$	-			
Travel		_	_		-		_			
Operating Services		_	-		-		-			
Supplies		-	-		-		-			
Professional Services		-	-		-		-			
Other Charges		-	60,000		60,000		-			
Acquisitions		-	-		-		-			
Major Repairs		-	-		-		-			
Department Total	\$	- \$	60,000	\$	60,000	\$				
		1								
SUMMER SCHOOL - 210801-22005										
Personal Services:			1 100 000	_	1 100 000	 				
Salaries	\$	- \$	1,130,000	\$	1,130,000	\$	-			
Other Compensation		-	303,970		303,970		-			
Related Benefits Total Personal Services	\$	- - \$	1,433,970	\$	1,433,970	\$				
Total Personal Services	3	- J	1,433,970	•	1,433,770	"				
Travel		-	-		-					
Operating Services		-	-		-		-			
Supplies		-	-		-		-			
Professional Services	•	-	-		-		-			
Other Charges		-	-		-		-			
Acquisitions		-	-		-		-			
Major Repairs		-	1 422 050		1 422 050	\$	No.			
Department Total	\$	- \$	1,433,970	\$	1,433,970	1 4	_			

DEPARTMENT	ACTUAL 2017-2018	1	UDGETED 2017-2018	BUDGETED 2018-2019		OVER/UNDER 2017-2018	
NSTRUCTIONAL TEACHING - 26455							
Personal Services:					1 700 050	ф	(1 011 501)
Salaries	\$. \$	3,601,639	\$	1,790,058	\$	(1,811,581)
Other Compensation	-	·	-		(20.1(0)		(487,315)
Related Benefits		•	448,155	Φ.	(39,160)	\$	(2,298,896)
Total Personal Services	-	· \$	4,049,794	\$	1,750,898	J)	(2,270,070)
Travel		-	-		-		-
Operating Services	•	-	-		-		_
Supplies		-	-		*		_
Professional Services	•	-	-		_		-
Other Charges	•	-	-		_		_
Acquisitions		-	-		_		_
Major Repairs		-	4.040.704	\$	1,750,898	\$	(2,298,896)
Department Total	\$	- \$	4,049,794	3	1,730,070	9	(2,270,070)
ATTRITION - 26454							
Personal Services: Salaries	\ \$	- \$	(1,644,703)	\$	(3,310,639)	\$	(1,665,936)
Other Compensation		-	-		-		
Related Benefits		-	(641,434)		(1,166,136)		(524,702)
Total Personal Services	\$	- \$	(2,286,137)	\$	(4,476,775)	\$	(2,190,638)
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-				-
Other Charges		-	-		-		_
Acquisitions		-	-		-		_
Major Repairs			(0.00(.105)	<u> </u>	(4,476,775)	\$	(2,190,638
Department Total	\$	- \$	(2,286,137)	\$	(4,470,773)	y y	(2,170,000
	ı	·					
PAY PLAN -26455							
Personal Services:			CE0 000		17,151	\$	(640,852
Salaries	\$	- \$	658,003	\$	17,131	•	(0-10,032
Other Compensation		-	256 621		6,689		(249,932
Related Benefits		-	256,621 914,624	\$	23,840		(890,784
Total Personal Services	\$	- \$	914,024	3	23,040	•	(0,0,0
Travel		-	-		-		-
Operating Services		-	-		-		•
Supplies		-	-		-	1	- -
Professional Services		-	-		-		-
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs			011/01	+	23,840	\$	(890,784
Department Total	\$	- \$	914,624	\$	43,040	1 4	(0,70,70

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	OVER/UNDER 2017-2018		
INFORMATION SYSTEMS DIVISION	- 210731-26201		!					
Personal Services: Salaries Other Compensation	ΙΨ	\$	40,323	\$	42,028	\$	1,705	
Related Benefits		-	15,726		16,391		665	
Total Personal Services	\$	- \$	56,049	\$	58,419	\$	2,370	
Travel Operating Services		-	240 59,200 1,600		240 48,000 1,600		- (11,200) -	
Supplies Professional Services		-	-		-		-	
Other Charges Acquisitions Major Repairs		-	- - -		-		-	
Department Total	\$	- \$	117,089	\$	108,259	\$	(8,830)	

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		SUDGETED 2018-2019	OVER/UNDER 2017-2018		
DEPARTMENT	2017-2018		2017-2010		2010-2017		2017 2010	
RESEARCH								
SOCIAL RESEARCH - 210866-22474								
Personal Services:								
Salaries	\$	- \$	_	\$	10	\$		
Other Compensation	Ψ	- Ψ	_	Ψ	_	_		
Related Benefits			_		-			
Total Personal Services	\$	- \$		\$		\$		
Total Personal Services	ļΦ	- ^y		Ψ		*		
Travel		_	500		500			
Operating Services		_	2,000		2,000			
Supplies		_	1,000		1,000			
Professional Services		_	-,		, <u>-</u>		,	
Other Charges		_	-		-		,	
		_	_					
Acquisitions		_			_			
Major Repairs Department Total	\$	- \$	3,500	\$	3,500	\$		
Department Total	1 4	- -	<u></u>	Ψ	2,200	_		
OSRI - 210601-25103								
Personal Services:								
Salaries	\$	- \$	245,723	\$	281,260	 \$	35,537	
Other Compensation	Ι Ψ	_ *	,	T	, _	'	•	
Related Benefits		_	95,832		109,691		13,859	
Total Personal Services	\$	- \$	341,555	\$	390,951	\$	49,396	
Total Letsonal Selvices	Ι Ψ	"	0.1,000	*		Ī	,	
Travel		_	1,000		1,000			
Operating Services		_	5,000		5,000			
Supplies		_	2,000		2,000			
Professional Services		_	,		-,			
Other Charges		_	-		_		,	
Acquisitions		_	_		_			
Major Repairs		_	_		_			
Department Total	\$	- \$	349,555	\$	398,951	\$	49,396	
Department Total	Ψ	╅	013,000	<u> </u>				
CENTER FOR ENVIRONMENTAL ST	UDIES - 210606-252	01						
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$		
Other Compensation		-	-		-			
Related Benefits		-	-		-			
Total Personal Services	\$	- \$	-	\$		\$		
Travel		-	500		-		(500	
Operating Services		_	2,100		-		(2,100	
Supplies		_	´ -		-			
Professional Services		_	-					
Other Charges		-	-					
Acquisitions		_	_		_			
Major Repairs		_	-		_			
Department Total	\$	- \$	2,600	\$		\$	(2,600	
Department roun		ORM E		 		 	Page 36	

DED A DESAGNE	ACTUAL 2017-2018		GETED '-2018		UDGETED 2018-2019	U	VER/UNDER 2017-2018
DEPARTMENT	2017-2018	2017	-2010		2010-2017		2017 2010
HEALTH RESEARCH - 210604-25301							
Personal Services:							
Salaries	- \$	\$	-	\$	-	\$	-
Other Compensation	-		-		-		
Related Benefits	-		w.		_		-
Total Personal Services	\$ -	\$	-	\$	-	\$	-
Travel	_		500		500		-
Operating Services		.]	4,500		4,500		-
Supplies		.	750		750		-
Professional Services	_	.	-		-		-
Other Charges		.	-		-		-
Acquisitions	-	.	-		-		
Major Repairs	-	.	-		-		-
Department Total	\$ -	\$	5,750	\$	5,750	\$	-
RETIREE GROUP INSURANCE RESEA	ARCH - 210761-2640	2					
Personal Services:				ŧ			
Salaries	\$ -	- \$	-	\$	-	\$	-
Other Compensation			-		-		/ / A ===\
Related Benefits	-		11,659	<u> </u>	7,402		(4,257)
Total Personal Services	\$	· \$	11,659	\$	7,402	\$	(4,257)
Travel			-		-		-
Operating Services		.	-		-		-
Supplies			-		-		***
Professional Services		-	-		-		-
Other Charges		•	-		-		-
Acquisitions		-	-		-		-
Major Repairs	-	-	- 44 (50	ļ		0	(4,257)
Department Total	\$ -	- \$	11,659	\$	7,402	\$	(4,237)
							•
PAY PLAN -26455							
Personal Services:	\$	- \$	5,129	\$	_	\$	(5,129)
Salaries) Þ	Ψ	3,129	"	-	"	(5,125)
Other Compensation Related Benefits			2,000		_		(2,000)
Total Personal Services	\$	- \$	7,129	\$	-	\$	(7,129)
Travel		•	-		-		- -
Operating Services		-	-		- -		-
Supplies Professional Samples			=		-		- -
Professional Services			_		-		_
Other Charges		_	_		-		-
Acquisitions Major Pannirs			_		_		-
Major Repairs Department Total	A	- \$	7,129	\$	-	\$	(7,129)
Department rotar			.,/	 		+	Page 37

	ACTUAL		DGETED		GETED		ER/UNDER 2017-2018
DEPARTMENT	2017-2018	20	17-2018	201	18-2019		2017-2018
			1				
PUBLIC SERVICE							
DRUG EDUCATION - 210126 - 21066							
Personal Services:	φ.			\$	_	\$	
Salaries	\$	- \$	-	Φ	_	Ψ	
Other Compensation		-	-		_		
Related Benefits		-		\$		\$	
Total Personal Services	\$	- \$	-	3	_	Ψ	
Travel		_	-		-		
		_	500		500		
Operating Services		_	-		-		
Supplies		_	_		-		
Professional Services			_		_		
Other Charges		_	_		-		
Acquisitions			_ [_		
Major Repairs	•	<u>-</u> \$	500	\$	500	\$	
Department Total	\$	- ·\$	300	4		· · · · · ·	
SMALL BUSINESS DEVELOPMENT (CENTER - 210837-22	2204					
Personal Services:							
Salaries	\$	- \$	61,500	\$	61,500	\$	
Other Compensation		-	-		-		
Related Benefits		-	23,985		23,985		
Total Personal Services	\$	- \$	85,485	\$	85,485	\$	
Travel		-	-		-		
Operating Services		-	-		-		
Supplies		-			-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		_		
Major Repairs		-					
Department Total	\$	- \$	85,485	\$	85,485	\$	
CENTER FOR COMMUNITY SERVICE	TE LEADNING AND	 D.CONTIN	HING EDUCA	 TION - 2	210807-22571		
CENTER FOR COMMUNITY SERVICE	E, LEARINING AIN		On to ED con				
Personal Services: Salaries	\$	- \$	139,907	\$	179,000	\$	39,09
	"	_ *			-		
Other Compensation		_	54,564		69,810		15,24
Related Benefits	\$	- \$	194,471	\$	248,810	\$	54,33
Total Personal Services	Ψ	1	, - / -	1	,		
Travel		-	1,500		1,500		
		_	6,000		6,000		
Operating Services		_	2,500		2,500		
Supplies Participal Corriers		_	2,200		-		
Professional Services		_ [-		-		
Other Charges		[]	_		_		
Acquisitions			_		_		
Major Repairs Department Total	\$	- \$	204,471	\$	258,810	\$	54,3
Higgsetment Lafgi	1 .70	~ I 🗗	407,711	1 4		4- <u>-</u> -	

DEPARTMENT	ACTUAL 2017-2018		UDGETED 017-2018		DGETED 018-2019	OVER/UNDER 2017-2018		
RETIREE GROUP INSURANCE - 210	 0762-26402							
Personal Services:								
Salaries	\$. \$	-	\$	-	\$	-	
Other Compensation		.	-		*		-	
Related Benefits		.	49,421		30,363		(19,058)	
Total Personal Services	\$	· \$	49,421	\$	30,363	\$	(19,058)	
Travel			-		-		-	
Operating Services		•	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		•	
Acquisitions		-	-		-		-	
Major Repairs		-			-			
Department Total	\$	- \$	49,421	\$	30,363	\$	(19,058)	
ATTRITION - 26454								
Personal Services:			0.056	۱,			(8,056)	
Salaries	\$	- \$	8,056	\$	-	\$	(8,030)	
Other Compensation	,	-	2 140		-	İ	(3,142)	
Related Benefits	Φ.	-	3,142 11,198	\$	·	\$	(11,198)	
Total Personal Services	\$	- \$	11,196) Þ	-	•	(11,170)	
Travel		-	-		-		_	
Operating Services		-	-		_	E	_	
Supplies		-	-		_			
Professional Services		-	<u>-</u>		_		_	
Other Charges		-	_		_		-	
Acquisitions		- I	_		_		-	
Major Repairs Department Total	\$	- \$	11,198	\$		\$	(11,198)	
Personal Services:						\$	_	
Salaries	\$	-				φ .	_	
Other Compensation		-					-	
Related Benefits	Φ	- •		\$		\$		
Total Personal Services	\$	- \$	-	3	-	J	_	
Travel		-					-	
Operating Services		-					-	
Supplies		-					-	
Professional Services		-					-	
Other Charges		-					-	
Acquisitions		-					-	
Major Repairs		-	_		-	<u> </u>	_	
Department Total	\$	- \$	-	\$	-	\$	-	

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018	I	3UDGETED 2018-2019	OVER/UNDER 2017-2018		
DEL ANTIMENT	MU17-MU10							
					,			
ACADEMIC SUPPORT) 0.61							
FACULTY SENATE - 210130-21	061							
Personal Services:				\$	_	\$ -		
Salaries	\$	- \$	2,777	Φ	2,777	Ψ		
Other Compensation		-	2,777		2,777			
Related Benefits		-	2 777	•	2,777	\$ -		
Total Personal Services	\$ -	- \$	2,777	\$	2,///	-		
Cuorrol		_	1,500		1,500	-		
Fravel			1,000		1,000	-		
Operating Services			2,700		2,700	-		
Supplies		-	2,700		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Professional Services		-	<u>.</u> 1			_		
Other Charges		-	-		_	-		
Acquisitions		-	-		_ [_		
Major Repairs	Φ.	- 6	7,977	\$	7,977	\$ -		
Department Total	\$	- \$	1,911	3	1,7/1	Ψ		
NFORMATION TECHNOLOG	Y - 210105-21091							
Personal Services:		1						
Salaries	\$	- \$	126,460	\$	163,892	\$ 37,432		
Other Compensation		-	-		-			
Related Benefits		-	49,319		63,918	14,599		
Total Personal Services	\$	- \$	175,779	\$	227,810	\$ 52,031		
Travel		-			70.000	(5,000		
Operating Services		-	75,000		70,000	(3,000		
Supplies		-	3,000		3,000	-		
Professional Services		-	-		-	-		
Other Charges		-	***		-	-		
Acquisitions	1	-			-	-		
Major Repairs			-	<u> </u>	-	-		
Department Total	\$	- \$	253,779	\$	300,810	\$ 47,031		
ACADEMIC AFFAIRS - 210500	22012							
ACADEMIC AFFAIRS - 210500 Personal Services:	- 22012							
Salaries	\\$	- \$	45,000	\$	136,800	\$ 91,800		
Other Compensation	*	- -	-		-			
Related Benefits		_	17,550	1	53,352	35,802		
Total Personal Services	\$	- \$	62,550	\$	190,152	\$ 127,602		
i otal i elbohal del vices	T T	"	32,000		-,	,		
Travel		-	-		-	•		
Operating Services		-	-		-	1		
Supplies		-	-		-			
Professional Services		-	-		-			
Other Charges		-	-		-			
Acquisitions		-	_		-			
Major Repairs		-	-		_			
MINIOF REDAILS						\$ 127,602		

DED A SOCIA CELEUCE	ACTUAL	BUDGETED	BUDGETED 2018-2019	OVER/UNDER 2017-2018
DEPARTMENT	2017-2018	2017-2018	2010-2019	ZU1/-ZU10
				•
	:			
ACADEMIC SUPPORT ACTIVIT	IES - 210803-2200	4		
Personal Services:				Φ
Salaries	\$ -	\$ -	-	- 1
Other Compensation		-	-	
Related Benefits			-	
Total Personal Services	\$ -	-	-	-
ravel ravel	_	5,000	10,000	5,000
		61,500	54,500	(7,000)
Operating Services	-	5,000	10,000	5,000
Supplies	-	20,000	22,000	2,000
Professional Services	_	20,000	22,000	2,000
Other Charges	-	•		
Acquisitions	_	-	_	_
Major Repairs	-	\$ 91,500	\$ 96,500	\$ 5,000
Department Total	\$ -	\$ 91,500	φ <u> </u>	Ψ 3,000
DEAN, COLLEGE OF AGRICULT	 FUDE & HOME	CONOMICS - 21080	 8_22111	
Personal Services:	I UKE & HOME I	CONOMICS - 21000)0-22111 	
	\$ -	\$ 145,901	\$ 108,530	\$ (37,371)
Salaries	, a	φ 145,501	φ 100,550	ψ (37,371)
Other Compensation	-	56,901	42,327	(14,574)
Related Benefits	-		\$ 150,857	\$ (51,945)
Total Personal Services	-	\$ 202,802	3 150,057	(31,943)
P1			_	
Travel	-	7,000	7,000	_
Operating Services	-	1,000	1,000	_
Supplies	-	1,000	1,000	_
Professional Services	-	-	_	_
Other Charges	-	-	_	
Acquisitions	-	-	-	_
Major Repairs	<u> </u>	\$ 210,802	\$ 158,857	\$ (51,945)
Department Total	-	\$ 210,002	3 130,037	(31,743)
HORTICULTURE - 210816-22118				
Personal Services:				
Salaries	- \$	-		-
Other Compensation	-	-	-	-
Related Benefits	_	-	-	
Fotal Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Other Charges	1	_	_	-
Acquisitions	-	_		
	- - \$ -	\$ 1,500	\$ 1,500	<u>-</u> \$ -

DEPARTMENT	ACTUAL 2017-2018	1	DGETED 017-2018		JDGETED 018-2019	OVER/UNDER 2017-2018		
DELAKIMENT	2017 2010							
UNIVERSITY VETERINARIAN	210818-22121							
Personal Services:			07.060	d.	00.551	\$	3,483	
Salaries	-	\$	87,068	\$	90,551	Ф	3,763	
Other Compensation	"		33,957		35,315		1,358	
Related Benefits	\$ -	\$	121,025	\$	125,866	\$	4,841	
Total Personal Services	-) J	121,023	Ф	123,000	Ψ	1,011	
Fravel	-		-		-		-	
Operating Services	_		-		-		-	
Supplies	_		500		500		-	
Professional Services	-		•		-		-	
Other Charges	-				-		-	
Acquisitions	-		=		-		-	
Major Repairs	<u> </u>		-		_		_	
Department Total	\$ -	\$	121,525	\$	126,366	\$	4,841	
SWINE & ANIMAL HUSBANDI	 RY - 210819-22122							
Personal Services:								
Salaries	- \$	\$	33,613	\$	34,285	\$	672	
Other Compensation	-		-		_		-	
Related Benefits	-		13,109		13,371		262	
Total Personal Services	\$ -	\$	46,722	\$	47,656	\$	934	
Travel	-		-	:	-			
Operating Services	-		2.500		2,500		_	
Supplies	-		2,500		2,300		_	
Professional Services	-		-		_		_	
Other Charges	-		-		_		_	
Acquisitions	·		_				_	
Major Repairs Department Total	\$	\$	49,222	\$	50,156	\$	934	
Department Total	Ψ	1	•>,			7	,	
DOTH TRV - 210020 22122								
POULTRY - 210820-22123 Personal Services:								
Personal Services: Salaries	\$	\$	_	\$	_	 	_	
Other Compensation] •		-	"		-	_	
Related Benefits		1	_		-		_	
Fotal Personal Services	\$		-	\$	_	\$	-	
i otax i digonai del fices								
Travel			-				-	
Operating Services	'	1	500		500		-	
Supplies	-	1	4,500		4,500		-	
Professional Services	-	1	-		-		-	
Other Charges	-	·	-		-		•••	
Acquisitions	-	·	-		4		-	
Major Repairs				•	5,000	\$		
Department Total	\$ -	\$	5,000	\$	5,000	1 3	-	

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2017-2018		GETED 7-2018		JDGETED 2018-2019	OVER/UNDER 2017-2018		
DELANTMENT	201, 2010							
	124						:	
MEAT PROCESSING - 210821-221	1 24 I							
Personal Services:	¢	\$	_	\$	_	\$	-	
Salaries	-	Ψ	_	Ψ	· -	•	-	
Other Compensation	_		_		_			
Related Benefits	\$	\$	_	\$	_	\$		
Total Personal Services		1 *		Ψ		•		
Travel	_		<u>-</u>		-		-	
Operating Services	<u>-</u>	.	2,000		2,000			
Supplies			3,000		3,000		-	
Professional Services	_		-		-		-	
Other Charges	-		-		-		-	
Acquisitions	-		-		-		-	
Major Repairs	-	.	-		-		_	
Department Total	\$ -	. \$	5,000	\$	5,000	\$	-	
Department 1 otal								
DAIRY - 210823-22126								
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$	-	
Other Compensation		•	-		-		-	
Related Benefits		-	_		-			
Fotal Personal Services	\$.	- \$	-	\$	-	\$	-	
Travel		-	-				-	
Operating Services		-	3,500		3,500		-	
Supplies		-	2,500		2,500		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-			
Major Repairs		-		Φ.	6 000	6		
Department Total	\$	- \$	6,000	\$	6,000	\$		
DEAN, COLLEGE OF HUMANIT	 TIEC & INTEDN	 ISCIDI IN	ARV STUDI	 ES - 2	2700			
DEAN, COLLEGE OF HUMANII	LES & INTERD		AKI SIOD		2700			
Personal Services:	\$	- \$	530,319	\$	557,414	\$	27,095	
Salaries Other Componentian	1	_ p	220,217	*		,	.,	
Other Compensation Related Benefits		_	206,824		217,391		10,567	
Total Personal Services		- \$	737,143	\$	774,805	\$	37,662	
1 otal Personal Services	٩	- Ψ	707,110	*	.,.,	`	,	
Travel		_	800		800		-	
	1	_	14,500		14,500		-	
Operating Services		_	3,000		3,000		-	
Supplies Professional Services		_	-				-	
Other Charges		_			-		-	
Acquisitions		_	_		-		-	
Acquistions Major Repairs		_	-		-		-	
Department Total	\$	- \$	755,443	\$	793,105	\$	37,662	
Department rotal	1 *		· 7 -					

DEPARTMENT	ACTUAL 2017-2018		UDGETED 2017-2018		UDGETED 2018-2019	OVER/UNDER 2017-2018		
DIMMANABAYA								
DEAN, COLLEGE OF BUSINES	S - 210836 -22203							
Personal Services:			ama 400	φ.	400 201	φ	111,953	
Salaries	\$	- \$	378,438	\$	490,391	\$	111,955	
Other Compensation		-	147.501		191,252		43,661	
Related Benefits	Φ.	- -	147,591 526,029	\$	681,643	\$	155,614	
Total Personal Services	\$	- \$	520,029	Þ	001,043	Ψ	155,011	
Γravel		-	-		-		-	
Operating Services		-	10,000		10,000		-	
Supplies		-	1,000		1,000		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-	Φ.	-	
Department Total	\$	- \$	537,029	\$	692,643	\$	155,614	
LABORATORY SCHOOL - 2108	349-22281							
Personal Services:								
Salaries	\$	- \$	2,340,141	\$	2,183,594	\$	(156,547)	
Other Compensation		-	-		-		(61.052)	
Related Benefits		-	912,917		851,864		(61,053)	
Total Personal Services	\$	- \$	3,253,058	\$	3,035,458	\$	(217,600)	
Travel		_	_		-		-	
Operating Services		-	14,200		14,200		-	
Supplies		-	-		-		-	
Professional Services		-	1,143,730		1,143,730		-	
Other Charges		-	375,000		375,000		-	
Acquisitions		-	-		-		-	
Major Repairs		-	_		-		-	
Department Total	\$	- \$	4,785,988	\$	4,568,388	\$	(217,600	
HIGH SCHOOL ATHLETICS -	210851-22283							
Personal Services:								
Salaries	\$	- \$	-	\$	_	\$	<u></u>	
Other Compensation		-	4,000		4,000		-	
Related Benefits			_		4.000			
Total Personal Services	\$	- \$	4,000	\$	4,000	\$	-	
Travel		-	26,000		26,000		-	
Operating Services		-	6,000		6,000		-	
Supplies		-	20,000		20,000		_	
Professional Services		-	12,000	1	12,000		-	
Other Charges		-	-		-		-	
Acquisitions	,	-	-		-		-	
		-	-		-		-	
Major Repairs			68,000	\$	68,000	\$		

Institution: Southern University and A&M College

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DEPARTMENT	ACTUAL 2017-2018		UDGETED 2017-2018		DGETED 018-2019		R/UNDER 17-2018
DEAN, GRADUATE SCHOOL	- 210888-22301						
Personal Services:							
Salaries	\$	- \$	271,786	\$	237,430	\$	(34,350
Other Compensation		-	-		-		
Related Benefits		-	105,997		92,598		(13,399
Total Personal Services	\$	- \$	377,783	\$	330,028	\$	(47,75
Travel		-	-		-		
Operating Services		-	-		-		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-	Ė	-		
Acquisitions		-	-		-		
Major Repairs		-	-		_		
Department Total	\$	- \$	377,783	\$	330,028	\$	(47,75
DEAN, HONORS COLLEGE -	210890-22326						
Personal Services:		١	60.240	•	72,123	\$	2,77
Salaries	\$	- \$	69,349	\$	72,123	ا ب	2,11
Other Compensation		-	27.046		28,128		1,08
Related Benefits	<u> </u>	<u>-</u> - \$	27,046 96,395	\$	100,251	\$	3,85
Total Personal Services	\$	- 3	90,393	3	100,231	Ι Ψ	5, 05
Travel		-	-		-		
Operating Services		-	-		-		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-					
Department Total	\$	- \$	96,395	\$	100,251	\$	3,85
DEAN, NURSING SCHOOL - 2 Personal Services:	210880-22402						
Salaries	\$	- \$	194,870	\$	316,190	\$	121,32
Other Compensation	Ψ	_ *		*	-		,
Related Benefits		_	75,999		123,314		47,31
Total Personal Services	\$	- \$	270,869	\$	439,504	\$	168,63
			_		_		
Travel		-	-		-		
Operating Services		-	-		_		
Supplies		-	-		- -		
Professional Services					_		
Other Charges			- 		_		
Acquisitions		[]	-		_		
Major Repairs Department Total	\$	- \$	270,869	\$	439,504	\$	168,63

DEPARTMENT	ACTUAL 2017-2018		UDGETED 2017-2018		DGETED 018-2019		ER/UNDER 017-2018
DIKINA							
DEAN, SCHOOL OF PUBLIC P	OLICY & URBAN	AFFAI	 RS - 210884-22	451			
Personal Services:					201.005	٨	74.470
Salaries	\$	· \$	219,767	\$	294,237	\$	74,470
Other Compensation	-	•			114.752		29,043
Related Benefits		-	85,709		114,752	•	103,513
Total Personal Services	\$	- \$	305,476	\$	408,989	\$	103,313
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		.	500		500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	_		-		- 100 - 100
Department Total	\$	- \$	305,976	\$	409,489	\$	103,513
RADIATION SAFETY - 210873	-22483						
Personal Services:		_	5,000	\$	5,200	\$	200
Salaries	\$	- \$	5,000	ıΦ	5,200	"	200
Other Compensation		-	1.050		2,028		78
Related Benefits	<u> </u>	-	1,950 6,950	\$	7,228	\$	278
Total Personal Services	\$	- \$	0,950) D	7,220	Ψ	"
Travel		-	-		-		
Operating Services		-	3,600		3,600		-
Supplies		-	2,000		2,000		-
Professional Services		-	10,000		10,000		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		
Major Repairs		-	_		_		_
Department Total	\$	- \$	22,550	\$	22,828	\$	278
LIBRARY - 210804-22561							
Personal Services:	\$	- \$	863,842	\$	931,041	\$	67,199
Salaries Other Compensation	Ψ	_ "	-	•			•
Other Compensation Related Benefits		_	336,898		363,106		26,208
Total Personal Services	\$	- \$	1,200,740	\$	1,294,147	\$	93,407
i othi i etholini dei vices	Ψ	*					
Travel		-	3,000		3,000		•
Operating Services		-	22,000		22,000		•
Supplies		-	10,000		10,000		•
Professional Services		-	-		-		•
Other Charges		-			-		•
Acquisitions		-	137,649		137,649		•
Major Repairs		-	-		1,466,796	\$	93,40′
Department Total	\$	- \$	1,373,389	\$			

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function

DEPARTMENT	ACTUA 2017-20			OGETED 17-2018		DGETED 018-2019	OVER/UNDER 2017-2018			
DEAN, UNIVERSITY COLLEG	E - 210892-22	621]							
Personal Services:										
Salaries	\$	_	\$	49,504	\$	49,228	\$	(276)		
Other Compensation		_	,	-		-		-		
Related Benefits		-		19,307		19,199		(108)		
Total Personal Services	\$	-	\$	68,811	\$	68,427	\$	(384)		
ravel		-		-		-		-		
Operating Services		-		3,500		3,500		-		
Supplies		-		500		500		-		
Professional Services		-		-		-		-		
Other Charges		-		-		-		-		
Acquisitions		-		-		-		-		
Aajor Repairs		-	6	70 011	•	72 427	\$	(384)		
Department Total	\$		\$	72,811	\$	72,427	, a	(384)		
STAN COLLEGE OF COLENC	ES & ENCINI	PEDIN	 C 227	50 ·						
DEAN, COLLEGE OF SCIENC	ES & ENGIN	LEKI	(G - 22/ 	30						
Personal Services:	\$		\$	497,972	\$	518,150	\$	20,178		
Salaries	Ф	_	Ψ	491,912	۳	510,150	"	,,,,,		
Other Compensation Related Benefits		_		194,209	1	202,079		7,870		
Total Personal Services	\$		\$	692,181	\$	720,229	\$	28,048		
total i ersonal Services	Ι Ψ		*	,	-	•				
Travel		_		_		-		-		
Operating Services				17,500		17,500		-		
Supplies				10,500		10,500		-		
Professional Services		-		-		-		-		
Other Charges		-		-		-		-		
Acquisitions		-		-		-		-		
Major Repairs		-		-		_		_		
Department Total	\$	-	\$	720,181	\$	748,229	\$	28,048		
RETIREE GROUP INSURANC	E ACADEMIC	C SUP	 PORT -	210763-26402	2					
Personal Services:										
Salaries	\$	-	\$	-	\$	-	\$	-		
Other Compensation		-		-		-		-		
Related Benefits		-		321,814		437,951	ļ	116,137		
Total Personal Services	\$		\$	321,814	\$	437,951	\$	116,137		
Γravel		-		-				-		
Operating Services		-		-		-		-		
Supplies		-		-		-		-		
Professional Services		-		-		-		•		
Other Charges		-		-		-		-		
Acquisitions		-		-		-		-		
Major Repairs				-	\$	437,951	\$	116,137		
Department Total	\$		\$	321,814						

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function

DEPARTMENT	ACTU 2017-2	I	UDGETED 2017-2018		DGETED 018-2019		ER/UNDER 017-2018
·							
ATTRITION - 26454							
Personal Services: Salaries	\$	- \$	(194,221)	\$	(301,342)	\$	(107,121
Other Compensation		~	(75.746)		(117,523)		(41,77
Related Benefits	\$	- \$	(75,746) (269,967)	\$	(418,865)	\$	(148,898
Total Personal Services	1 3	- 3	(209,901)	Ψ	(410,000)	Ψ	(=,
Travel		_	-		-		
Operating Services		-	-		-		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-	-		- (110.05		(1.40.00
Department Total	\$	- \$	(269,967)	\$	(418,865)	\$	(148,89
PAY PLAN - 26455							
PAY PLAN - 20455 Personal Services:							
Personal Services: Salaries	\$	- \$	198,506	\$	15,327	\$	(183,17
Other Compensation	Ψ	- V	-	*	-	·	` '
Related Benefits		_	77,417		5,978		(71,43
Total Personal Services	\$	- \$	275,923	\$	21,305	\$	(254,61
Total I elsolar services			,				
Travel		-			•		
Operating Services		-	-		-		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-		<u> </u>	- 44 30 5		(254.61
Department Total	\$	- \$	275,923	\$	21,305	\$	(254,61
						ĺ	
INFORMATION SYSTEM DE	 DADTMENT	ACADEMIC	SHPPORT - 21	 0731 ₋ 2	6201		
Personal Services:	PARTMENT	ACADEMIC 	SOLI OKI - 23		0201		
Salaries	\$	- \$	126,010	\$	131,337	\$	5,32
Other Compensation	۱۳	_ "	-		-	,	
Related Benefits		_	49,144		51,221		2,07
Total Personal Services	\$	- \$	175,154	\$	182,558	\$	7,40
TOTAL I AND THE PARTITION	-		•				
Travel		-	750		750		
Operating Services		-	185,000		150,000		(35,00
Supplies		-	5,000		5,000		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-	1	
Major Repairs		-	***				72.2
Department Total	\$	- \$	365,904	\$	338,308	\$	(27,5

DEPARTMENT	ACTUAL 2017-2018		JDGETED 017-2018		DGETED 018-2019	OVER/UNDER 2017-2018		
STUDENT SERVICES								
ADMISSIONS - 210848-22551								
Personal Services:							/6.450	
Salaries	-	\$	494,710	\$	488,252	\$	(6,458)	
Other Compensation	-		-		646			
Related Benefits	-		192,937		190,418		(2,519	
Total Personal Services	\$	\$	687,647	\$	678,670	\$	(8,977)	
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	\$ -	\$	822,647	\$	813,670	\$	(8,977	
REGISTRAR'S OFFICE - 210805-22581								
Personal Services:			100 546	Ι "	272 146	\$	74,600	
Salaries	-	· \$	198,546	\$	273,146	³	74,000	
Other Compensation		·	- -		106 507		29,094	
Related Benefits		+	77,433	Φ.	106,527	φ	103,694	
Total Personal Services	\$	\$	275,979	\$	379,673	\$	103,094	
Travel	-	.	1,500		1,500		-	
Operating Services	-	·	46,500		46,500		-	
Supplies	•	•	3,000		3,000		-	
Professional Services			-		-		-	
Other Charges	•	•			-		-	
Acquisitions		•	-		-		-	
Major Repairs	*	.			-			
DEPARTMENT TOTAL	\$ -	· \$	326,979	\$	430,673	\$	103,694	
FINANCIAL AID - 210723-26301								
Personal Services:	1.		404.0==	_	500 5 50	_	16 400	
Salaries	\$	· \$	484,277	\$	500,759	\$	16,482	
Other Compensation	-	•	400.060		107.006		- - 400	
Related Benefits	-		188,868		195,296		6,428	
Total Personal Services	\$	· \$	673,145	\$	696,055	\$	22,910	
Travel	-	.	3,500		3,500		-	
Operating Services	-		35,000		35,000		-	
Supplies	-		7,000		7,000		-	
Professional Services		.	-		-		-	
Other Charges		.	-		-		-	
Acquisitions		. [-		-		-	
Major Repairs			_		_		-	
DEPARTMENT TOTAL	\$ -	· \$	718,645	\$	741,555	\$	22,910	
	FO	 RM BOI	R-4A				Page 49	

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER/UNDER 2017-2018
DEFARIMENT	2017-2018	2017-2010	2010 2010	
OFFICE OF RESIDENTIAL LIFE - 21	0505-27461			
Personal Services:				
Salaries	\$	- \$	- \$ -	\$
Other Compensation		-	-	7
Related Benefits		•	→	
Fotal Personal Services	\$	- \$	- \$	\$
Travel		- 30		
Operating Services		1,00	0 1,000	
Supplies		- 50	0 500	
Professional Services		_	- -	
Other Charges		-	-	
Acquisitions		_		
Acquisitions Major Repairs		_		
DEPARTMENT TOTAL	\$	- \$ 1,80	0 \$ 1,800	\$
			,	
INTERNATIONAL STUDENTS - 2105	1 310-27255			
Personal Services:				
Salaries	\$	- \$	- \$	\$
Other Compensation		-		
Related Benefits		_	_	
Total Personal Services	\$	- \$	- \$ -	\$
Travel		_	-	
Operating Services		_ 1,50	0 1,500	
		- 50		
Supplies Professional Services		_	_	
			_	
Other Charges			_	
Acquisitions			_	
Major Repairs DEPARTMENT TOTAL	\$	- \$ 2,00	0 \$ 2,000	\$
DEAN OF STUDENT LIFE - 210504-2	7151			
Personal Services:				
Salaries	\$	- \$	- \$	\$
Other Compensation			-	
Related Benefits		_	-	
Total Personal Services	\$	- \$	- \$ -	\$
Tuaval		- 30	0 300	
Travel		- 30 - 70		
Operating Services		50		
Supplies		-	300	
Professional Services		-	-	
Other Charges		-	-	
Acquisitions		-	-	
Major Repairs	•	- e 1 50		\$
DEPARTMENT TOTAL	\$	- \$ 1,50	1,500	Ψ
	177	ORM BOR-4A	1	Page 50

DEPARTMENT	ACTUAL 2017-2018	I	BUDGETED 2017-2018		UDGETED 2018-2019	OVER/UNDER 2017-2018		
DELTIMATIVE								
CAREER SERVICE - 210508-27100								
Personal Services:								
Salaries	-	\$	98,500	\$	102,440	\$	3,940	
Other Compensation	-		-		-		-	
Related Benefits	_		38,415		39,952		1,537	
Total Personal Services	-	\$	136,915	\$	142,392	\$	5,477	
Travel	-		300		300		-	
Operating Services	-		4,500		4,500		-	
Supplies	-		750		750		•	
Professional Services	-		-		-		-	
Other Charges	-		-		-		•	
Acquisitions	-		-		-		-	
Major Repairs	-		-	_	1.15.0.40	•	- E APP	
DEPARTMENT TOTAL	\$ -	\$	142,465	\$	147,942	\$	5,477	
BAND - 210507-27054							•	
Personal Services:								
Salaries	-	\$	226,294	\$	228,607	\$	2,313	
Other Compensation	'		´ .		-		-	
Related Benefits	_		88,255		89,157		902	
Total Personal Services	\$ -	\$	314,549	\$	317,764	\$	3,215	
Travel	_		9,000		9,000		-	
Operating Services	_		20,000		20,000		-	
Supplies	_		35,000		35,000		-	
Professional Services	-		-		-		-	
Other Charges	-				-		-	
Acquisitions	-		-		-		-	
Major Repairs	-				-	ļ		
DEPARTMENT TOTAL	\$ -	\$	378,549	\$	381,764	\$	3,215	
CONDENSE SERVICES 210501 25051								
STUDENT SERVICES - 210501-27051 Personal Services:								
Salaries		\$	140,000	\$	140,000	\$	_	
Other Compensation] \$	"	-	۳	-	*	-	
Related Benefits	_		54,600		54,600		-	
Total Personal Services	\$ -	\$	194,600	\$	194,600	\$	-	
Travel	_		500		500		-	
Operating Services			8,408		8,408		-	
Supplies	-		1,000		1,000		-	
Professional Services	-				-		***	
Other Charges	-		-		-		-	
Acquisitions	-		-		=.		-	
Major Repairs			-				_	
DEPARTMENT TOTAL	\$ -	\$	204,508	\$	204,508	\$	-	
	FO	 RM BO	OR-4A				Page 51	

DEPARTMENT	ACTUAL 2017-2018		DGETED 017-2018		DGETED 018-2019		ER/UNDER 2017-2018
DEI ARTMENT	2017 2010						
RETIREE GROUP INSURANCE STU	 JDENT SERVICES - 2	 10764-264	02				
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		-	-		-		-
Related Benefits		-	215,230		219,822		4,592
Total Personal Services	\$	- \$.	215,230	\$	219,822	\$	4,592
Travel		-			-		-
Operating Services		-	-		-		-
Supplies		-	- 1		-		-
Professional Services		-	-		-		_
Other Charges		-	-		-		_
Acquisitions		-	-				_
Major Repairs		-	215 220	\$	219,822	\$	4,592
DEPARTMENT TOTAL	\$	- \$	215,230	3	217,022	•	7,372
ATTRITION - 26454							
Personal Services:							
Salaries	\$	- \$	(98,360)	\$	(118,360)	\$	(20,000)
Other Compensation		-	-		-		-
Related Benefits		-	(38,360)		(46,160)		(7,800)
Total Personal Services	\$	- \$	(136,720)	\$	(164,520)	\$	(27,800)
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	-		- (4.6.4. 50.0)		(25,000)
DEPARTMENT TOTAL	\$	- \$	(136,720)	\$	(164,520)	\$	(27,800)
PAY PLAN - 26455							
Personal Services:							
Salaries	\$	- \$	53,279	\$	4,018	\$	(49,261)
Other Compensation		-	-		-		
Related Benefits		-	20,779		1,567		(19,212)
Total Personal Services	\$	- \$	74,058	\$	5,585	\$	(68,473)
Travel		-	-				-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-	1	-
Other Charges		-	-		-		-
Acquisitions		-	~		-		-
Major Repairs	Φ	-	74.050	•	5,585	\$	(68,473)
DEPARTMENT TOTAL	\$	- \$	74,058	\$	3,303	J.	(00,473)
	F	ORM BOI	R-4A				Page 52

DEPARTMENT	ACTI 2017-	1		GETED 7-2018	BUDGETED 2018-2019		OVER/UNDER 2017-2018	
INFORMATION SYSTEM DEPART	MENT STUDEN	NT SERVI	CES - 210	731-26201				
Personal Services:						26.26	Φ.	1.065
Salaries	\$	-	\$	25,202	\$	26,267	\$	1,065
Other Compensation		-		-			,	41.5
Related Benefits		-		9,829		10,244		415
Total Personal Services	\$	-	\$	35,031	\$	36,511	\$	1,480
Travel		_		150		150		-
Operating Services		-		37,000		30,000		(7,000)
Supplies		-		1,000		1,000		-
Professional Services		-		-		-		-
Other Charges		-		=		-		-
Acquisitions		-		-		-		-
Major Repairs		- [-		_		-
DEPARTMENT TOTAL	\$	-	\$	73,181	\$	67,661	\$	(5,520)

INSTITUTIONAL SUPPORT		ACTUAL 2017-2018	I	BUDGETED 2017-2018		JDGETED 018-2019	OVER/UNDER 2017-2018		
CHANCELLORS OFFICE - 210102-21051	DEPARTMENT	201/-2018		2017-2016		010-2017		2017 2010	
CHANCELLORS OFFICE - 210102-2105 Personal Services	INSTITUTIONAL SUPPORT								
Dersonal Services: S	l l		İ						
Salaries									
Other Compensation		\$	- \$	151,897	\$	349,773	\$	197,876	
Related Benefits		•	.	-		-		-	
Total Personal Services									
19,500		\$	· \$	211,137	\$	486,184	\$	275,047	
Operating Services	Travel			10,000				-	
Supplies			.	19,500				-	
Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ - \$ 296,637 \$ 571,684 \$ 275,047 INTERNAL AUDITOR - 210112-21052 Personal Services: Salaries Other Compensation Related Benefits Travel Operating Services Supplies DEPARTMENT TOTAL \$ - \$ 11,000			-	6,000		6,000		-	
Acquisitions			-	-				-	
Major Repairs	Other Charges		-	50,000		50,000		-	
DEPARTMENT TOTAL	Acquisitions	,	-	-		-		-	
INTERNAL AUDITOR - 210112-21052 Personal Services: Salaries \$ \$ \$ \$ \$ \$ \$ \$ \$	Major Repairs		-	_		_		-	
Personal Services: Salaries	DEPARTMENT TOTAL	\$	- \$	296,637	\$	571,684	\$	275,047	
Personal Services: Salaries									
Salaries									
Salaries - 34,102 39,988 5,896 Total Personal Services \$ \$ \$ \$ \$ \$ \$ \$ \$		¢	_ &	87 440	s	102,560	\$	15,120	
Related Benefits		Ψ	. "	-	*			`-	
Total Personal Services			_	34,102		39,998		5,896	
Comparising Services -		\$	- \$		\$		\$	21,016	
Comparising Services -	Travel		_	1.000		1,000		-	
Supplies			-	•				-	
Professional Services			-	•		500		-	
Other Charges	Professional Services		-	-		-		-	
Acquisitions			-	-		-		-	
Major Repairs			-	-		••		-	
STRATEGIC PLANNING - 26010 Personal Services: Salaries State S			-	-					
Personal Services: Salaries	DEPARTMENT TOTAL	\$	- \$	127,542	\$	148,558	\$	21,016	
Personal Services: Salaries									
Salaries \$ - \$ 14,000 \$ 54,600 \$ 40,600 Other Compensation - 48,000 12,000 (36,000 Related Benefits - 5,460 21,294 15,834 Total Personal Services - 67,460 \$ 87,894 \$ 20,434 Travel 14,000 7,000 14,000 Operating Services - 1,000 7,000 5,000 Supplies - 5,000 5,000	1								
Other Compensation - 48,000 12,000 (36,000 Related Benefits - 5,460 21,294 15,834 Total Personal Services \$ - 67,460 \$ 87,894 \$ 20,434 Travel - - 1,000 7,000 6,000 Operating Services - 1,000 7,000 6,000 Supplies - 5,000 5,000 - Professional Services - - - - Other Charges - - - - - Acquisitions - - - - - - Major Repairs - - - - - - - DEPARTMENT TOTAL \$ - \$ 73,460 \$ 113,894 \$ 40,434				14,000	٠	54 600	6	40.600	
Total Personal Services -		\$	- 3) Þ	•	Φ	,	
Total Personal Services \$ - \$ 67,460 \$ 87,894 \$ 20,434 Travel			-			· ·			
Thavel		\$	- \$		\$		\$	20,434	
Thavel						14 000		14 000	
Supplies - 5,000 5,000 - Professional Services -			-	1 000					
Professional Services			_	· ·				-	
Other Charges - <			_	5,000		-		_	
Acquisitions	l .		_	_		_		-	
Major Repairs - <			_	-		-		-	
DEPARTMENT TOTAL \$ - \$ 73,460 \$ 113,894 \$ 40,434			_			-			
FORM POP 4A	DEPARTMENT TOTAL	\$	- \$	73,460	\$	113,894	\$	40,434	
		TO C	DM D	DR-4A				Page 54	

DEDADTMENT	ACTUAL 2017-2018		DGETED 017-2018		DGETED 118-2019		7-2018
DEPARTMENT	2017-2016		01/-2018	20	70-2017		
			,				
JOINT PROJECTS - 210108-21057							
Personal Services:	 \$	- \$	_	\$	_	\$	_
Salaries	T D	T P	2,500	Ψ	2,500	*	-
Other Compensation		•	180,000		180,000		
Related Benefits	\$	- \$	182,500	\$	182,500	\$	
Total Personal Services	\$. 3	102,500	J.	102,500	Ψ	
Γravel		-			-		
Operating Services		-	8,000		8,000		,
Supplies		-	1,000		1,000		•
Professional Services	,	-	-		-		•
Other Charges		-	650,000		650,000		•
Acquisitions	,	-	-		-		-
Major Repairs		-			_		
DEPARTMENT TOTAL	\$	- \$	841,500	\$	841,500	\$	-
UNIVERSITY ACTIVITIES - 210110-210 Personal Services:	59 						
Salaries	\$	- \$	16,500	\$	16,500	\$	
Other Compensation	Ψ	_ "	6,000	*	6,000		
Related Benefits		_	6,435		6,435		
Total Personal Services	\$	- \$	28,935	\$	28,935	\$	
T1			_		_		
Travel		-	46,000		46,000		,
Operating Services		-	5,500		5,500		
Supplies		-	8,000		8,000		
Professional Services		-	70,000		70,000		
Other Charges		•	70,000		70,000		
Acquisitions		-	-				
Major Repairs DEPARTMENT TOTAL	\$	- \$	158,435	\$	158,435	\$	
MEMBERSHIP DUES - 210111-21060							
Personal Services:						l.	
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation		-	-		-		
Related Benefits		-	_		-		
Total Personal Services	\$	- \$	-	\$	-	\$	
Γravel		-	-		-		
Operating Services		-	80,000		80,000		
Supplies		-	· •		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		_	-		-		
Major Repairs		_	-		-		
DEPARTMENT TOTAL	\$	- \$	80,000	\$	80,000	\$	
			N 4 4				Doge ##
	ı FC	DRM BOI	(-4A	I		1	Page 55

DEPARTMENT	ACTUAL 2017-2018		DGETED 017-2018		DGETED)18-2019		ER/UNDER 2017-2018
DELAKTMENT	2017 2010	_					
ATHLETICS COMPLIANCE OFFIC Personal Services:	E - 21816						
Salaries		- \$	247,000	\$	282,358	\$	35,358
Other Compensation	Ι Ψ	. *	42,000	1		,	(42,000)
Related Benefits		.	96,330		110,120		13,790
Total Personal Services	\$	- \$		\$	392,478	\$	7,148
Total Tersonal Services	l ^Ψ	*			,		
Travel			4,000		14,000		10,000
Operating Services		_	-		-		-
Supplies		_	3,500		3,500		-
Professional Services		-	10,000		-		(10,000)
Other Charges		-	· -		-		-
Acquisitions		-	-		-		-
Major Repairs		-	_		-		-
DEPARTMENT TOTAL	\$	- \$	402,830	\$	409,978	\$	7,148
PLANNING, INSTITUTIONAL RESI	EARCH & ASSESSME	NT - 2101	20-21081				
Personal Services:							
Salaries	\$	- \$	34,000	\$	35,360	\$	1,360
Other Compensation		-	-		-		-
Related Benefits		-	13,260		13,790		530
Total Personal Services	\$	- \$	47,260	\$	49,150	\$	1,890
Travel		-	400		400		-
Operating Services		-	7,500		7,500		-
Supplies		-	2,000		2,000		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	-				_
DEPARTMENT TOTAL	\$	- \$	57,160	\$	59,050	\$	1,890
SELF STUDY - 210103-21082							
Personal Services:						1	
Salaries	\$	- \$	127,000	\$	129,880	\$	2,880
Other Compensation			-		-		-
Related Benefits		-	49,530		50,653		1,123
Total Personal Services	\$	- \$	176,530	\$	180,533	\$	4,003
			5 000		£ 000		
Travel		-	5,000		5,000		-
Operating Services		-	2,000		2,000		-
Supplies		-	2,500		2,500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions	•	-	-		-		-
Major Repairs		-	100.000	6	100.022	\$	4,003
DEPARTMENT TOTAL	<u> </u>	- \$	186,030	\$	190,033) D	4,003
	E	 DRM BOI	2-44				Page 56
I	1 1	JANI DUI	X-7/X	•		•	15

DED A DTMENT	ACTUAL 2017-2018	I	DGETED 17-2018		DGETED 018-2019		ER/UNDER 2017-2018
DEPARTMENT	2017-2018	20	717-2010		710 2017		
INSTITUTIONAL ADVANCEMENT -	210300-21101						
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation	,	-	-		-		-
Related Benefits		-	-		-		-
Total Personal Services	\$	- \$	-	\$	-	\$	-
Travel		_	500		500		-
Operating Services		-	6,000		6,000		-
Supplies	,	-	1,000		1,000		
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	_		-		
DEPARTMENT TOTAL	\$	- \$	7,500	\$	7,500	\$	
GRAPHICS AND PUBLICATONS - 21	0301-21121						
Personal Services:			440.000	_	100 700		4 720
Salaries	\$	- \$	118,000	\$	122,720	\$	4,720
Other Compensation		-			47.061		1 0/1
Related Benefits		-	46,020		47,861	6	1,841 6,561
Total Personal Services	\$	- \$	164,020	\$	170,581	\$	0,301
Travel		-	-		-		-
Operating Services		-	10,000		10,000		-
Supplies		-	1,500		1,500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		•
Acquisitions		-	-		-		-
Major Repairs		-			102.001	6	6,561
DEPARTMENT TOTAL	\$	- \$	175,520	\$	182,081	\$	0,501
VICE CHANCELLOR FOR ACADEM	IIC AFFAIRS - 21080	2-22002 					
Personal Services: Salaries	\$	- \$	273,500	\$	397,723	\$	124,223
Other Compensation	Ψ	_ "	275,500	*		,	· -
Related Benefits		_	106,665		155,112		48,447
Total Personal Services	\$	- \$	380,165	\$	552,835	\$	172,670
			2 500		15,000		12,500
Travel		-	2,500 10,000		10,000		12,500
Operating Services		-	3,000		1,350		(1,650)
Supplies Description of Saminas		_	3,000		1,550		(1,000)
Professional Services]	<u>.</u>		-		
Other Charges		_	-		1,650		1,650
Acquisitions			_		1,050		-,000
Major Repairs DEPARTMENT TOTAL	\$	- \$	395,665	\$	580,835	\$	185,170
	FC	окм вог	R-4A	1			Page 57

DED A DESAUTE	ACTUAL 2017-2018		JDGETED 017-2018		DGETED 018-2019		ER/UNDER 017-2018
DEPARTMENT	2017-2018		017-2018		710-2017		017 2010
VICE CHANCELLOR FOR STUDEN	 T AFFAIRS - 210503-2	 :7154					
Personal Services:							
Salaries	\$	- \$	38,792	\$	41,166	\$	2,374
Other Compensation		.	-		-		-
Related Benefits		.	15,129		16,055		926
Total Personal Services	\$	- \$	53,921	\$	57,221	\$	3,300
Travel		-	-		-		-
Operating Services		-	1,000		1,000		-
Supplies		-	500		500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		.	-		-		
Major Repairs		-	-		-		-
DEPARTMENT TOTAL	\$	- \$	55,421	\$	58,721	\$	3,300
GRANTS AND CONTRACTS DEVEL	LOPMENT - 210603-25	401					
Personal Services:					4.460	_	1.00
Salaries	\$	- \$	4,000	\$	4,160	\$	160
Other Compensation		-	-		-		-
Related Benefits		-	1,560		1,622		62
Total Personal Services	\$	- \$	5,560	\$	5,782	\$	222
m 1			500		500		_
Travel		-	10,000		10,000		-
Operating Services		-			1,500		_
Supplies		-	1,500		1,500		_
Professional Services		-	-		-		
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	15 540		17.702	ı e	222
DEPARTMENT TOTAL	\$	- \$	17,560	\$	17,782	\$	222
VICE CHANCELLOR FINANCE & A	ADMINSTRATION - 2	10701-260	051				
Personal Services:							
Salaries	\$	- \$	369,803	\$	376,212	\$	6,409
Other Compensation		-	-		-		-
Related Benefits		-	144,223		146,723		2,500
Total Personal Services	\$	- \$	514,026	\$	522,935	\$	8,909
<u>.</u>			5.000		10.000		5 000
Travel		-	5,000		10,000		5,000
Operating Services		-	6,000		6,000		-
Supplies		-	5,100		5,100		-
Professional Services		-	-		-		
Other Charges		-	-		-		_
Acquisitions		-	-		-		-
Major Repairs		-	H-		_		
DEPARTMENT TOTAL	\$	- \$	530,126	\$	544,035	\$	13,909
	FC	DRM BOI	R-4A				Page 58

AMERICAN WITH DISABILITIES - 210732-26052 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Salaries Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ S PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$ - \$ - \$ 	2017-2018 300 4,000 1,500 2,500 8,300	\$ \$ \$	18-2019	\$ \$	
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services \$ Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel S PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$ - \$ 	4,000 1,500 2,500 - - - - - 8,300	\$	4,000 1,500 2,500 - - - 8,300	\$	- - - - - - - -
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL **COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services \$ Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Salaries Sother Compensation Related Benefits Total Personal Services \$ Travel	- \$ - \$ 	4,000 1,500 2,500 - - - - - 8,300	\$	4,000 1,500 2,500 - - - 8,300	\$	- - - - - - -
Salaries Other Compensation Related Benefits Total Personal Services Salaries Other Charges Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL S COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services: Salaries Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ S PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$ - \$ 	4,000 1,500 2,500 - - - - - 8,300	\$	4,000 1,500 2,500 - - - 8,300	\$	- - - - - - - - -
Other Compensation Related Benefits Total Personal Services Stravel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits \$ Travel Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ Supplies Professional Services Supplies Professional Services Supplies Professional Services Supplies Professional Services Supplies Professional Services Supplies Professional Services Supplies Professional Services Supplies Professional Services Supplies - \$ - \$ 	4,000 1,500 2,500 - - - - - 8,300	\$	4,000 1,500 2,500 - - - 8,300	\$	- - - - - - - -	
Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services: \$ \$ \$ \$ \$ Travel Supplies For Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	4,000 1,500 2,500 - - - - - 8,300	\$	4,000 1,500 2,500 - - - 8,300	\$	- - - - - - - -
Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits \$ Travel PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- - - - - - - - - - - - - - - - - - -	4,000 1,500 2,500 - - - - - 8,300	\$	4,000 1,500 2,500 - - - 8,300	\$	- - - - - - -
Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits \$ Travel \$ \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ \$ Travel	- - - - - - - - - - - - - - - - - - -	4,000 1,500 2,500 - - - - - 8,300		4,000 1,500 2,500 - - - 8,300		- - - - - -
Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ \$ Travel Services: Salaries Other Compensation Related Benefits Total Personal Services \$ \$ Travel		4,000 1,500 2,500 - - - - - 8,300		4,000 1,500 2,500 - - - 8,300		- - - - - -
Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel \$ \$ \$ Travel \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		1,500 2,500 - - - - - - - - - - - - - - - - - -		1,500 2,500 - - - - 8,300		- - - - - -
Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel \$ \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ \$ Travel		2,500 - - - - 8,300		2,500 - - - 8,300		- - - - - -
Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel S S S S S S S S S S S Travel S Travel S Travel S Travel S Travel S Travel		8,300 1,553,646		- - - 8,300		- - - -
Acquisitions Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel S Travel		1,553,646				-
Major Repairs DEPARTMENT TOTAL COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel S Travel		1,553,646				
COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel Travel		1,553,646				
COMPTROLLER'S OFFICE - 210718-26102 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel		1,553,646				
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$ -	-	\$	1,637,672	¢	
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$	-	\$	1,637,672	¢	
Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$	-	\$	1,637,672	¢	
Other Compensation Related Benefits Total Personal Services S Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- ·	-	٩	1,057,072		84,026
Related Benefits Total Personal Services Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel				-	Ψ	- 1,020
Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel		605,922		638,692		32,770
Travel Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL \$ PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$	2,159,568	\$	2,276,364	\$	116,796
Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL S PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- 4	21,100,000	*	_,	•	
Operating Services Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL S PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	_	500		500		-
Supplies Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	-	125,000		120,000		(5,000)
Professional Services Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	-	20,000		20,000		-
Other Charges Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	-	18,367		18,367		-
Acquisitions Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	-	-		-		-
Major Repairs DEPARTMENT TOTAL PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	-	-		-		-
PURCHASING - 210720-26103 Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	-	-		-		_
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel	- \$	2,323,435	\$	2,435,231	\$	111,796
Personal Services: Salaries Other Compensation Related Benefits Total Personal Services \$ Travel						
Salaries Other Compensation Related Benefits Total Personal Services S Travel						
Other Compensation Related Benefits Total Personal Services Travel	- \$	220,924	\$	225,625	\$	4,701
Related Benefits Total Personal Services \$ Travel	- \$	220,924	[‡]	223,023	Ψ	***************************************
Total Personal Services \$ Travel	-	86,160		87,994		1,834
Travel	- \$	307,084	\$	313,619	\$	6,535
	-	500		500		-
Operating Services	-	20,000		20,000		
Supplies	ı	3,000		3,000		-
Professional Services	-	-		-		-
Other Charges	- -	-				-
Acquisitions	- - -	-		-		-
Major Repairs	- - - -			227.110	¢.	6,535
DEPARTMENT TOTAL \$		220 #04		337,119	\$	0,535
	- - - - - - - - - - - - - - - - - - -	330,584	\$			

DEPARTMENT	ACTUAL 2017-2018		DGETED 017-2018		DGETED 018-2019		R/UNDER 17-2018
DELAKTMENT	2010						
VICE CHANCELLOR FOR ENROLL	.MENT MANAGEMEI	 NT - 21093	33-22601				
Personal Services:							
Salaries	\$. \$	46,250	\$	50,000	\$	3,750
Other Compensation			-		-		-
Related Benefits	-		18,038		19,500		1,462
Total Personal Services	\$	\$	64,288	\$	69,500	\$	5,212
Travel		.	2,500		2,500		-
Operating Services			2,500		2,500		-
Supplies			2,500		2,500		-
Professional Services		.	-		-		-
Other Charges		.	-		-		-
Acquisitions		.	-		-		-
Major Repairs			_		_		
DEPARTMENT TOTAL	\$	- \$	71,788	\$	77,000	\$	5,212
CAMPUS SAFETY - 210704-26153							
Personal Services:	•	. \$		\$	_	\$	_
Salaries	\$. \$	-	Ψ	_	Ψ	_
Other Compensation		•	_		_		-
Related Benefits	\$	- \$		\$		\$	
Total Personal Services	3	. •	_	Ψ			
Travel		-	-		- 1 000		-
Operating Services	,	-	1,000		1,000		
Supplies	'	-	1,500		1,500		-
Professional Services	,	-	-		-		-
Other Charges	,	-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-			2.500	6	
DEPARTMENT TOTAL	\$	- \$	2,500	\$	2,500	\$	-
PROPERTY MANAGEMENT - 21071	, 5-26156						
Personal Services:	LO MOLEO						
Salaries	\$	- \$	201,449	 \$	215,440	\$	13,991
Other Compensation	*	. `	-		-		-
Related Benefits		-	78,565		84,022		5,457
Total Personal Services	\$	- \$	280,014	\$	299,462	\$	19,448
Travel		-	300		-		(300
Operating Services		- '	3,000		5,000		2,000
Supplies		-	6,500		5,800		(700
Professional Services		-	-		-		-
Other Charges		-	1,000		-		(1,000
Acquisitions		-	-		-		-
Major Repairs		-	-		_		_
DEPARTMENT TOTAL	\$	- \$	290,814	\$	310,262	\$	19,448
	FC	ORM BOR	R-4A				Page 60

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		UDGETED 2018-2019		VER/UNDER 2017-2018
DETARTMENT	2017 2010						
TELEPHONE & TELEGRAPH - 2107	19-26157						
Personal Services:	Φ.		26.200	\$	27,812	\$	1,604
Salaries	\$	- \$	26,208	Ф	27,012	Ψ	1,00-
Other Compensation	'	.	10,221		10,847		626
Related Benefits	•	· \$	36,429	\$	38,659	\$	2,230
Total Personal Services	\$. 3	30,427	Ψ	30,037	"	2,20
Travel		.	_		-		
Operating Services		.	125,000		125,000		
Supplies		.	-		-		
Professional Services		.	_		-		
Other Charges		.					
Acquisitions		.	-		-		
Major Repairs		.	-		_		
DEPARTMENT TOTAL	\$	- \$	161,429	\$	163,659	\$	2,230
STENOGRAPHIC BUREAU - 210705	-26158						
Personal Services:						_	
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation		-	-		-		
Related Benefits		-	-	Φ.	P	•	
Total Personal Services	\$	- \$	-	\$	-	\$	•
Travel		-	-		-		
Operating Services		-	2,500		2,500		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs		-	-		_		***************************************
DEPARTMENT TOTAL	\$	- \$	2,500	\$	2,500	\$	
POST OFFICE - 210707-26160							
Personal Services:				_			
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation		-	-		-		
Related Benefits		-			-	\$	
Total Personal Services	\$	- \$	-	\$	-	3	
Travel		-	-		-		
Operating Services		-	30,000		30,000		
Supplies		-	-		-		
Professional Services		-	-		-		
Other Charges		-	-		-		
Acquisitions		-	-		-		
Major Repairs				<u> </u>	-		
DEPARTMENT TOTAL	\$	- \$	30,000	\$	30,000	\$	
,		<u> </u>					D
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DEPARTMENT	ACTUAL 2017-2018	l.	JDGETED 2017-2018		JDGETED 018-2019		R/UNDER 17-2018
OFFICE OF RISK MANAGEMENT - 2	210721-26165						
Personal Services:							1 200
Salaries	\$	· \$	32,500	\$	33,800	\$	1,300
Other Compensation		•			40.400		-
Related Benefits			12,675		13,182	Φ.	507
Total Personal Services	\$	· \$	45,175	\$	46,982	\$	1,807
Travel		-	-		-		
Operating Services		•	1,000		1,000		-
Supplies		•	500		500		-
Professional Services			-		-		-
Other Charges		•	-		-		-
Acquisitions		•	-		-		-
Major Repairs		•			- 40.404		1 005
DEPARTMENT TOTAL	<u>\$</u>	- \$	46,675	\$	48,482	\$	1,807
INFORMATION SYSTEM DEPARTM	 ENT - 210731-26201						
Personal Services:							
Salaries	\$	- \$	252,020	\$	262,673	\$	10,653
Other Compensation	,	. `			-		-
Related Benefits	,	-	98,288		102,442		4,154
Total Personal Services	\$	- \$	350,308	\$	365,115	\$	14,807
Travel		_	1,500		1,500		-
Operating Services		_	370,000		300,000		(70,000
Supplies		_	10,000		10,000		
Professional Services		-	-		· -		-
Other Charges		.	-		-		-
Acquisitions		.	-		-		-
Major Repairs		.	-		-		
DEPARTMENT TOTAL	\$	- \$	731,808	\$	676,615	\$	(55,193
UNIVERSITY POLICE - 210714-26251	-						
Personal Services:	\$	- \$	878,518	\$	847,941	\$	(30,577
Salaries	i i	- 1	0/0,310	٩	047,541	Ψ	(30,377
Other Compensation Related Benefits	· ·	-	342,622		330,697		(11,925
Total Personal Services	\$	- \$	1,221,140	\$	1,178,638	\$	(42,502
		1	, ,				
Travel		-	300		300		•
Operating Services		-	13,500		6,500		(7,000
Supplies		-	34,575		34,575		-
Professional Services		-	5,000		5,000		-
Other Charges		-	-		-		-
Acquisitions		-	-		7,000		7,000
requisitions	1	1		1		I	
Major Repairs		-	1,274,515	\$	1,232,013	\$	(42,502

	ACTUAL 2017-2018	J	BUDGETED 2017-2018		BUDGETED 2018-2019	O	VER/UNDER 2017-2018
DEPARTMENT	2017-2018		2017-2018		2010-2017		2017 2010
TRAFFIC AND PARKING - 210743-26252					-		
Personal Services:							
	s -	\$	768,754	\$	822,357	\$	53,603
	_		-		-		-
	_		299,814		320,719		20,905
Total Personal Services	\$ -	\$	1,068,568	\$	1,143,076	\$	74,508
			10.000		10.000		_
Travel	-				•		
	-						_
Supplies	-						_
	Sample	-					
Salaries \$ 768,			10.000		-		
Salaries Salaries	10,000		-				
Major Repairs	-	 	100750		1 220 07(₽.	74,508
DEPARTMENT TOTAL	-	+\$	1,263,568	\$	1,338,070	3	/4,500
PERSONNEL - 210726-26401							
		1.	100.000	,	507 400		24 122
Salaries	-	\$	493,368	\$	527,490	3	34,122
	-				-		12.207
Related Benefits	-						13,307
Total Personal Services	- \$	\$	685,782	\$	733,211	\$	47,429
Travel	_		1,000		1,000		-
	_				13,250		(3,750)
	_						-
	_		, <u>-</u>				3,750
1	\$ - \$ 768,754 \$ 822,357 \$ \$ ces S	-					
	Services Services	-					
	Services: es \$ \$ 768,754 \$ 822,337 \$ \$ \$ \$ \$ \$ \$ \$ \$	-					
DEPARTMENT TOTAL	\$ -	\$	705,282	\$	752,711	\$	47,429
DETIDEE COOLD INSUDANCE INSTIT	 HTIONAL SHPPO	 RT - 2	10765-26402				
1		- -					
	ls -	. \$	-	 \$	₩	 \$	_
	ΙΨ	. *	_	*	_	,	-
	_	.	756 178		834,179		78,001
Total Personal Services	\$ -	\$		\$		\$	78,001
Travel	-	.	-				-
Operating Services	-		-		-		-
Supplies	•	·	-		-		-
Professional Services	-	.	-		-		-
Other Charges	-	١ .	-		-		-
Acquisitions		•	-		-		-
Major Repairs		·		_	004450	Φ.	70.001
DEPARTMENT TOTAL	-	· \$	756,178	\$	834,179	3	78,001
	FO	RM R	OR-4A				Page 63
I	, ru	APIAT D	UIN-TA	•		•	

DEPARTMENT	ACTUAL 2017-2018	E .	OGETED 17-2018		DGETED 18-2019		ER/UNDER 017-2018
DEPARTMENT	2017-2018	20.	1-2010	20	LU MULI		
THE THE PART OF TH							
TUITION DISCOUNTS - 210727-26403 Personal Services:							
Personal Services: Salaries	\$	- \$	_	\$	-	\$	-
Other Compensation	1 3	_ Ψ	_	4	-	,	-
Related Benefits		_	_		-		-
Total Personal Services	\$	- \$	a	\$		\$	-
Travel		-	**		-		-
Operating Services		_	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	10,000		10,000		-
Acquisitions		-	-		-		-
Major Repairs	,	-	-		_		
DEPARTMENT TOTAL	\$	- \$	10,000	\$	10,000	\$	
TERMINAL PAY - 210728-26404							
Personal Services:							00.066
Salaries	\$	- \$	150,734	\$	250,000	\$	99,266
Other Compensation		-	-		-		-
Related Benefits		-	-		270.000	Φ	99,266
Total Personal Services	\$	- \$	150,734	\$	250,000	\$	99,200
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		
Other Charges		-	-		-		_
Acquisitions		-	=		_		_
Major Repairs DEPARTMENT TOTAL	\$	- \$	150,734	\$	250,000	\$	99,266
DEPARTMENT TOTAL	.	- - •	130,754	Ψ	220,000	-	
BUDGET OFFICE - 210730-26451						*	
Personal Services:							
Salaries	\$	- \$	120,000	\$	124,800	\$	4,800
Other Compensation			· -		-		-
Related Benefits		-	46,800		48,672		1,872
Total Personal Services	\$	- \$	166,800	\$	173,472	\$	6,672
Travel		_	-		-		-
Operating Services		-	1,000		1,000		-
Supplies		-	4,000		4,000		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	-	<u> </u>	_		
DEPARTMENT TOTAL	\$	- \$	171,800	\$	178,472	\$	6,672
	FO	1					Page 64

DED A DESAFRACE	ACTUAL 2017-2018	1	UDGETED 2017-2018		JDGETED 018-2019	OVER/UNDER 2017-2018		
DEPARTMENT	2017-2018		2017-2018		010-2017		2010	
ATTRITION - 26454								
Personal Services:								
Salaries	\$	- \$	(204,940)	\$	(250,000)	\$	(45,060)	
Other Compensation			` <u>-</u>		-		-	
Related Benefits		-	(79,927)		(97,500)		(17,573)	
Total Personal Services	\$	- \$	(284,867)	\$	(347,500)	\$	(62,633)	
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies		-	•		-			
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		•		_	
Major Repairs		-	(204.0(7)	<i>a</i>	(347,500)	•	(62,633)	
DEPARTMENT TOTAL	\$	- \$	(284,867)	3	(347,500)		(02,033)	
AGRICULTURAL CENTER TRANSI	FERS - 26456							
Personal Services:	EKS - 20430							
Salaries	\$	- \$	(190,470)	\$	(190,470)	\$	-	
Other Compensation	•	_ *		·	` <u> </u>		-	
Related Benefits		_	(66,855)		(66,855)			
Total Personal Services	\$	- \$	(257,325)		(257,325)	\$		
Travel		-	-		<u>-</u>		-	
Operating Services		-	(69,068)		(69,068)		-	
Supplies		-	-		<i>.</i> -		-	
Professional Services		-	-		(1.40.550)		-	
Other Charges		-	(149,576)		(149,576)		-	
Acquisitions		-	-		-		-	
Major Repairs		-	- (1== 0.50)		- (455.070)	0	-	
DEPARTMENT TOTAL	\$	- \$	(475,969)	\$	(475,969)	3		
COST REIMBURSEMENT - 26456								
Personal Services:								
Salaries	\$	- \$	(309,403)	\$	(309,403)	\$	-	
Other Compensation		.	-				-	
Related Benefits		_	(108,600)		(108,600)		-	
Total Personal Services	\$	- \$	(418,003)	\$	(418,003)	\$	-	
Travel		-	-		-		-	
Operating Services		-	(672,234)		(672,234)		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		•		-	
Acquisitions		~	-		-			
Major Repairs		-	/4 000 50=	<u></u>	(4.000.03=)	Φ.		
DEPARTMENT TOTAL	\$	- \$	(1,090,237)	S	(1,090,237)	3	, market and the second	
	Fo	ORM BO	R-4A				Page 65	

DEPARTMENT	ACTUAL 2017-2018	1	UDGETED 2017-2018		DGETED)18-2019	(OVER/UNDER 2017-2018
DEFINA							
REIMBURSEMENT FROM OTHER	 FUND - 26456						
Personal Services:							
Salaries	\$	· \$	(427,328)	\$	(427,328)	\$	-
Other Compensation		•	-		-		-
Related Benefits		-	(166,658)		(166,658)		
Total Personal Services	\$	- \$	(593,986)	\$	(593,986)	\$	-
Travel			-		-		-
Operating Services	,	-	-		-		-
Supplies		-			-		-
Professional Services		- '	-		-		
Other Charges		-	-				-
Acquisitions	,	-	-		-		-
Major Repairs		-	-		-		-
DEPARTMENT TOTAL	\$	- \$	(593,986)	\$	(593,986)	\$	- Minity
PAY PLAN - 26455							
Personal Services:				. .			(01.505)
Salaries	\$	- \$	176,546	\$	84,949	\$	(91,597)
Other Compensation		-	-		-		(25.502)
Related Benefits		-	68,853		33,130		(35,723)
Total Personal Services	\$	- \$	245,399	\$	118,079	\$	(127,320)
Travel		-	-		-		-
Operating Services		-	-		-		-
Supplies		-	-		-		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		•••		~
Major Repairs		-	-		-		-
DEPARTMENT TOTAL	\$	- \$	245,399	\$	118,079	\$	(127,320)
INFORMATION SYSTEM DEPARTM	MENT INSITUTITIO	NAL SUP	PORT - 210731	-26201 			
Personal Services:	6	l e	(101 525)	•	(199,632)	 •	(8,097)
Salaries	\$	- \$	(191,535)	D.	(199,032)	ĮΨ	(8,097)
Other Compensation Related Benefits		-	(74,699)		(77,856)		(3,157)
1	\$	- \$	(266,234)		(277,488)	\$	(11,254)
Total Personal Services	Ф	- J			(2//5400)	"	(11,234)
Travel		-	(1,140)		(1,140)		-
Operating Services		-	(281,200)		(228,000)		53,200
Supplies		-	(7,600)		(7,600)		-
Professional Services		-			-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	**		_	<u> </u>	-
DEPARTMENT TOTAL	\$	- \$	(556,174)	\$	(514,228)	\$	41,946

DEPARTMENT	ACTUAL 2017-2018	1	JDGETED 017-2018		DGETED 018-2019		ER/UNDER 017-2018
DELARIMENT	201. 2010						
MAINTENANCE							
F.G. CLARK ACTIVITY CENTER - 210'	708-26162						
Personal Services:							< 105
Salaries	\$	- \$	115,211	\$	121,616	\$	6,405
Other Compensation		-	4,100		4,100		
Related Benefits		-	44,932		47,430		2,498
Total Personal Services	\$	- \$	164,243	\$	173,146	\$	8,903
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	\$	- \$	184,243	\$	193,146	\$	8,903
AUTOMOTIVE SHOP - 210713-26164							
Personal Services:	\$	- \$	145,580	\$	193,088	\$	47,508
Salaries			145,560	۳	1,5,000	*	-
Other Compensation		-	56,776		75,304		18,528
Related Benefits Total Personal Services	\$	- \$	202,356	\$	268,392	\$	66,036
Travel		-	- - 000		5,000		_
Operating Services		-	5,000		15,000		_
Supplies		-	15,000		13,000		_
Professional Services		-	2.500		2,500		_
Other Charges		-	2,500		2,300		_
Acquisitions		-	-		-		_
Major Repairs		-	224.056	\$	290,892	\$	66,036
Department Total	\$	- \$	224,856	3	290,092	J	00,030
UTILITIES - 210703-26166		*					
Personal Services:							
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation	*	. *	_	ļ `	. .		-
Related Benefits		_	_		-	İ	-
Total Personal Services	\$	- \$	•	\$		\$	-
Travel		_	_		_		-
Operating Services		-	2,960,661		2,960,661		-
Supplies		_	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-
Professional Services		_	10,000		10,000		-
Other Charges		_			, •		-
Acquisitions		_	-		_		-
		_	 		_		_
Major Repairs Department Total	\$	- \$	2,970,661	\$	2,970,661	\$	-
							Dag: (**
I	į FC	ORM BO	R-4A	I		I	Page 67

	ACTUAL 2017-2018		DGETED 017-2018		OGETED 18-2019		R/UNDER 17-2018
DEPARTMENT	2017-2018		017 2010				
NSURANCE PREMIUMS - 210722-2616	7						
ersonal Services:				•		\$	240
Salaries	\$	- \$	-	\$	-	Ф	_
Other Compensation		-	-		-		_
Related Benefits						\$	
Total Personal Services	\$	- \$	-	\$	-	Φ	
ravel		-	-				82,236
Derating Services		-	2,285,936		2,368,172		82,230
Supplies		-	-		-		-
Professional Services		-	-		- [-
Other Charges		-	-		- [-
Other Charges Acquisitions		-	-		-]		-
		-	-				92.226
Major Repairs Department Total	\$	- \$	2,285,936	\$	2,368,172	\$	82,236
Separtment Total							
MAINTENANCE OF BUILDINGS - 210'	 702-26352						
Personal Services:			4 6 0 0 0 0 0	Φ.	1 207 245	\$	17,184
Salaries	\$	- \$	1,380,061	\$	1,397,245	J)	17,10
Other Compensation		-	- 1		- 14 00C		6,702
Related Benefits		-	538,224		544,926	6	23,886
Total Personal Services	\$	- \$	1,918,285	\$	1,942,171	\$	23,000
Travel		-	-				(107,500
Operating Services		-	1,394,040		1,286,540		(107,300
Supplies		-	115,000		115,000	1	7,500
Supplies Professional Services		-	4,500		12,000		7,300
Other Charges		-	-				
Acquisitions		-	5,000		5,000		
Major Repairs		-	_				(76,114
Department Total	\$	- \$	3,436,825	\$	3,360,711	\$	(/0,11/
OPERATION AND MAINTENANCE O	F GROUNDS - 210	1709-2635 	3				
Personal Services:	\$	- \$	565,952	\$	580,910	\$	14,95
Salaries	Φ	_ "	-	'	-		
Other Compensation			220,721		226,555		5,83
Related Benefits	\$	- \$	786,673	\$	807,465	\$	20,79
Total Personal Services	φ.	ΙΨ	,,				
Travel		-	- 90,000		80,000		(10,00
Operating Services		-	70,000		70,000		
Supplies		-	70,000	1			
Professional Services		-	-		_		
Other Charges		-	-		_		
Acquisitions		-	-		_		
Major Repairs			946,673	\$	957,465	\$	10,79
Department Total	\$	- \$	240,073	+	, , , , , , ,		
	i	1					Page 68

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019		ER/UNDER 2017-2018
DELAKTMENT	2017 2010						
OPERATION OF BUILDINGS - 210710-	26354						
Personal Services: Salaries	\$	- \$	938,264	\$	975,405	\$	37,141
Other Compensation	T P	_ ")30,20 +	Ψ	-	4	,
Related Benefits			365,923		380,408		14,485
Total Personal Services	\$	- \$	1,304,187	\$	1,355,813	\$	51,626
Total Personal Services	Ψ.	- Ψ	1,504,107	Ψ	1,500,012	•	- ,
Travel		_					-
Operating Services		_	50,000		50,000		-
Supplies		-	75,000		75,000		-
Professional Services		-	, <u> </u>		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	-		-		-
Department Total	\$	- \$	1,429,187	\$	1,480,813	\$	51,626
•							
 MAINTENANCE ADMINISTRATION -	210711-26355						
Personal Services:							
Salaries	\$	- \$	390,524	\$	394,708	\$	4,184
Other Compensation		-	-		-		
Related Benefits		-	152,304		153,936		1,632
Total Personal Services	\$	- \$	542,828	\$	548,644	\$	5,816
Travel		-	· •		-		-
Operating Services		-	2,500		2,500		-
Supplies		-	2,500		2,500		-
Professional Services		-	-		-		-
Other Charges		-	-		-		-
Acquisitions		-	-		-		-
Major Repairs		-	-				-
Department Total	\$	- \$	547,828	\$	553,644	\$	5,816
RELOCATION - 210700-26358							
Personal Services:				_		_	
Salaries	\$	- \$	-	\$	-	\$	-
Other Compensation		-	-				-
Related Benefits		-	-			Φ.	-
Total Personal Services	\$	- \$	-	\$	-	\$	-
Travel		-	-		_		-
Operating Services		-	10,000		10,000		-
Supplies		-	4,700		4,700		-
Professional Services		-	5,000		5,000		-
Other Charges		-	23,000		23,000		-
Acquisitions		-	-		-		-
Major Repairs		-		<u> </u>			
Department Total	\$	- \$	42,700	\$	42,700	\$	
	1		OR-4A	1			Page 69

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018			DGETED 018-2019	OVER/UNDER 2017-2018		
RETIREE GROUP INSURANCE MAIN	 NTENANCE - 210766	-26402						
Personal Services:								
Salaries	\$	· \$	-	\$	-	\$	-	
Other Compensation	,	.	-		-		-	
Related Benefits			285,441		389,281		103,840	
Total Personal Services	\$	- \$	285,441	\$	389,281	\$	103,840	
Travel			-		-		-	
Operating Services		•	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-		-		-	
Other Charges		-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-					102.040	
Department Total	<u>\$</u>	- \$	285,441	\$	389,281	\$	103,840	
ATTRITION MAINTENANCE - 26454								
Personal Services:								
Salaries	\$	- \$	(357,198)	\$	(350,000)	\$	7,198	
Other Compensation	Ψ .	. "	(557,170)	Ψ.	(223,017)	1		
Related Benefits		.	(139,307)		(136,500)		2,807	
Total Personal Services	\$	- \$	(496,505)	\$	(486,500)	\$	10,005	
Travel		-	-		_		-	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		-	-				-	
Other Charges	,	-	-		-		-	
Acquisitions		-	-		-		-	
Major Repairs		-	-		-			
Department Total	\$	- \$	(496,505)	\$	(486,500)	\$	10,005	
PAY PLAN - 26455								
Personal Services:								
Salaries	\$	- \$	118,880	\$	77,396	\$	(41,484	
Other Compensation	T T	. *		Ť	-	,	` ′	
Related Benefits			46,363		30,184		(16,179	
Total Personal Services	_	- \$	165,243	\$	107,580	\$	(57,663	
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies Deficient Services		-	-		-		-	
Professional Services		-	-		-			
Other Charges		-	-	ŀ	-		_	
Acquisitions		-	-		-			
Major Repairs Department Total	\$	- - \$	165,243	\$	107,580	\$	(57,663	
Devar anchi i viai	ĮΨ	IΨ	100,410	ı Ψ	_0,,000		(,-00	

DEPARTMENT	ACTUAL 2017-2018		UDGETED 2017-2018		UDGETED 2018-2019	OVER/UNDER 2017-2018		
AGRICULTURE CENTER TRANSFE	 CR 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		.	-		44		-	
Major Repairs		•	_		_		_	
Department Total	\$	· \$	(750,122)	\$	(750,122)	\$		
INTERAGENCY COST - 26456								
Personal Services:						Φ.		
Salaries	\$	· \$	•	\$	-	\$	-	
Other Compensation	,	•			-		-	
Related Benefits			-	d)		ø		
Total Personal Services	\$	· \$	-	\$	-	\$	-	
Travel		-	-		<u>-</u>		-	
Operating Services		-	(378,474)		(378,474)		-	
Supplies		•	-		-		-	
Professional Services		•	-		-		-	
Other Charges		•	-		-		-	
Acquisitions		•]	-		-		-	
Major Repairs		-	(0.00 45.4)	Φ.	(250, 454)	<u> </u>		
Department Total	\$	- \$	(378,474)	\$	(378,474)	\$		
WALLEY OF TAXBELLINES A105	192 26456							
REFUND OF EXPENDITURES - 2107	04-40430							
Personal Services:	\$	- \$	(120,000)	¢	(120,000)	\$	-	
Salaries Other Componentian			(120,000)	Ψ	(120,000)	Ψ	- -	
Other Compensation		ŀ	-		=		- -	
Related Benefits	•	+	(120,000)	\$	(120,000)	S		
Total Personal Services	\$. \$	(120,000)	Φ.	(120,000)	ľ	_	
Travel		-	-		-		-	
Operating Services		-	-		-		-	
Supplies		-	-		-		-	
Professional Services		٠	-				-	
Other Charges	'	-	-		-		-	
Acquisitions		•	-		-		-	
Major Repairs		· _			// 00 0000	_	-	
Department Total	\$	- \$	(120,000)	\$	(120,000)	3	-	

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

Institution: Southern University and A&M College

DEPARTMENT	ACTUAL 2017-2018		BUDGETED 2017-2018	E	BUDGETED 2018-2019	OVER/UNDER 2017-2018		
DEFARIMENT	2017-2016		2017-2010					
COMON A DOMING								
SCHOLARSHIPS SCHOLARSHIPS - 210725-26302								
Personal Services:								
Salaries	\\$ -	. \$	_	\$	•	\$	-	
Other Compensation	ΙΨ .	. *	_	,	-		-	
Related Benefits		.	_		-			
Total Personal Services	\$. \$	_	\$		\$	-	
10tal 1 clsomi Sci vices	—			·				
Travel		.	***		-		-	
Operating Services		,	-		•		•	
Supplies		.	-		-		-	
Professional Services		.	-		-			
Other Charges		.	6,540,289		6,540,289		-	
Acquisitions		.			-		-	
Major Repairs		.				<u> </u>	-	
Department Total	\$ -	. \$	6,540,289	\$	6,540,289	\$	-	
ATHLETICS - 26456								
Personal Services:								
Salaries	\$	- \$		\$	-	\$		
Other Compensation		. *			-			
Related Benefits		. 1	-		-		-	
Total Personal Services	\$	\$	-	\$		\$	•	
Two rol		_	_		٠		<u>-</u>	
Travel			_		-		-	
Operating Services			_		-		-	
Supplies Professional Services								
Other Charges		_	2,374,841		2,374,841			
Acquisitions			2,571,011					
Major Repairs		.	_		_		-	
Department Total	\$	- \$	2,374,841	\$	2,374,841	\$	-	
A.								
TRANSFERS & INTERINSTITUTIONA	 AL COST - 26456							
Personal Services:								
Salaries	\$	- \$	-	\$	-	\$		
Other Compensation	,	. `	-		-			
Related Benefits		.	-		-			
Total Personal Services	\$	- \$	-	\$	-	\$		
Travel		.			_			
Operating Services		.	_		-			
Supplies		.	-		_			
Professional Services		.	_		_			
Other Charges		.	3,293,907	1	3,805,821		511,914	
Acquisitions		_	J,2/J,/V/		5,005,021		311,51	
Major Repairs		_	-		-			
Department Total	\$	- \$	3,293,907	\$	3,805,821	\$	511,914	
	FC	RM B	OR-4A	l			Page 71	

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

Institution: Southern University and A&M College

DEPARTMENT	ACTŲAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	OVER/UNDER 2017-2018		
GRAND TOTALS								
Personal Services:								
Salaries	\$	_	\$ 39,101,992	\$	36,851,188	\$	(2,250,804)	
Other Compensation		-	213,477		111,377		(102,100)	
Related Benefits		-	17,194,693		17,738,430		543,737	
Total Personal Services	\$	-	\$ 56,510,162	\$	54,700,995	\$	(1,809,167)	
Travel		_	230,000		271,400		41,400	
Operating Services		-	7,252,389		7,180,075		(72,314)	
Supplies		-	909,661		876,811		(32,850)	
Professional Services		-	1,288,127		1,291,377		3,250	
Other Charges		-	13,309,367		13,820,281		510,914	
Acquisitions		-	181,181		209,331		28,150	
Major Repairs		-	-		-		_	
Department Total	\$	_	\$ 79,680,887	\$	78,350,270	\$	(1,330,617)	

Institution: Southern University and A&M College

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded		Actual 2017-18		Awarded Out of State	Avg. Value Per Year	Budget 2018-19
Type of Scholarships	Awarueu	Per rear	2017-10	III-State	Out of State	Per rear	2010-19
Academic				213		\$6,000	\$1,178,519
Athletic							1
Band				39		\$6,000	\$120,000
Foreign Language							
High School							
Honors				0		\$0	\$0
LASIP							
LPB Stipend							
Music				9		\$650	\$8,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC				50		\$5,542	\$188,000
SEOG Matching							
SGA							
SSIG Matching	,						\$0
Summer Orientation							\$0
Dual Enrollment				142		\$1,200	\$45,000
College of Education	-			1		\$6,000	\$10,000
Total Other Scholarships							\$0
Total Scholarships		#DIV/0!		454	o	\$3,413	1,549,519

BOR-5 Page 73

Institution: Southern University and A&M College

Schedule of Unrestricted Scholarships & Fee Exemptions

	ł .	Avg. Value	Actual		Awarded	Avg. Value	Budget
	Awarded	Per Year	2017-18	in-State	Out of State	Per Year	2018-19
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
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)				1		\$15,030	\$16,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)			·				
Children of Deceased/Disabled Teachers and School Emplo	oyees (17:16	684)					
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				25		\$1,332	\$40,000
Louisiana National Guard (29:36.1)				69		\$4,973	\$350,000
Hardship Waivers (17:3351)				33		\$882	\$75,000
Louisiana Go Grants							· · · · · · · · · · · · · · · · · · ·
Other Tuition & Fee Exemptions							
Faculty/Staff				20		\$4,973	\$150,000
Faculty Dependents				50		\$4,973	\$170,000
War Orphans				40		\$4,973	\$310,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships					150	\$6,446	\$1,067,300
Undergraduate Fee Exemptions					300	\$5,346	\$2,811,970
Total Fee Exemptions	С	#DIV/0!	\$0	238	530	\$5,153	\$4,990,770
Total Scholarships and Fee Exemptions	c	#DIV/0!	\$0	692	530	\$5,352	\$6,540,289

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Board of Regents Form BOR-5A

Institution:

Southern University and A&M College

5% Needs Based Assistance Funds

5% Needs Based Assistance Funds	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
Program Description University Support Fee	Awarded	Avg. Value Per Year	2017-18	In-State	Out of State	Per Year	2018-2019
University Support Fee	0	\$ -	\$ · -	20		\$ 4,973	\$ 121,234
	<u> </u>						
W4400-1-108-800-1-1-1-1-1-1-1-1-1-1-1-1-1-1							
200000000000000000000000000000000000000							
		•					

Board of Regents

Form BOR-6

Institution:

Southern University and A&M College

Schedule of Professional Services

DESCRIPTION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
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	\$1,288,127	\$1,291,377
Total Professional Services	\$0	\$1,288,127	\$1,291,377

BOR-6 Page 76

Institution: Southern University and A&M College

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/17	\$82,822
Revenues in FY 2017-18	181,908
Total Revenues Available for FY 2017-18	264,730
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	281,055
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	545,785
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$372,241
Revenues in FY 2017-18	\$494,776
Total Revenues Available for FY 2017-18	867,017
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	364,112
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	1,231,129
Name & Brief Description of Anticipated Projects	Estimated Cost
1. 2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$231,992
Revenues in FY 2017-18	\$834,446
Total Revenues Available for FY 2017-18	1,066,438
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	763,031
Less Previous Commitments	C
Estimated Amount Available for FY 2018-19 Projects & Operations	1,829,469
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

BOR-7 Page 77

Board of Regents Form BOR-7 Report on Special Funds

Institution: Southern University and A&M College

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	\$117,413
Revenues in FY 2017-18	\$0
Total Revenues Available for FY 2017-18	117,413
Less Funds Expended in FY 2017-18	0
Projected Revenue Available for FY 2018-19	32,913
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	150,326
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/17	\$175,996
Revenues in FY 2017-18	386,555
Total Revenues Available for FY 2017-18	562,551
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	388,897
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	951,448
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution:

Southern University and A&M College

Revenues	Actual Athletics 2017-2018	Athletics 2018-2019 9,377,631	Actual Bookstore 2017-2018	Budgeted Bookstore 2018-2019 250,000	Actual Food Service 2017-2018	Budgeted Food Service 2018-2019 900,000	Actual Student Health 2017-2018	Budgeted Student Health 2018-2019 2,038,900
**************************************	<u> </u>					000,000	<u> </u>	2,000,000
Expenditures								.
Salaries	0	2,650,326	0	0	0	0	0	655,549
Other Compensation	0	403,000	0	0	0	0	0	0
Related Benefits	0	1,111,570	0	0	0	100,000	0	280,664
Total Personal Services	0	4,164,896	0	0	0	100,000	0	936,213
Travel		1,066,500						25,000
Operating Services	0	498,313	0	35,000	0	485,000	. 0	334,900
Supplies	0	430,363	0	0	0	5,000	0	270,000
Merchandise for Resale	0	0	0	0	0	0	0	0
Professional Services	0	140,000	0	0	0	0	0	50,000
Other Charges	0	2,796,200	0	0	0	210,000	0	175,000
Capital Outlay	0	20,000	0	0	0	0	0	80,000
Debt Service	0	261,360	0	0	0	0	0	0
Interagency Transfers	0	0	0	93,100	0	100,000	0	144,000
Total Expenditures	0	9,377,631	0	128,100	0	900,000	0	2,015,113
Revenues in Excess of Expenditures	0	0	0	121,900	0	0	0	23,787

NOTE: Employees are reported on the BOR-9.

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University and A&M College

	Actual Residential	Budgeted Residential	Actual Student	Budgeted Student	Actual	Budgeted	Actual Intramural	Budgeted Intramural
	Halls	Halls	Center	Center	Vending	Vending	Sports	Sports
	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019	2017-2018	2018-2019
Revenues	0	8,288,668	0	690,400	0	96,000	0	1,048,904
Expenditures								
Salaries	0	1,830,605	0	240,451	0	52,331	0	353,953
Other Compensation	0	115,000	0	24,000	0	0	0	50,000
Related Benefits	0	771,936	0	108,776	0	24,014	0	140,042
Total Personal Services	0	2,717,541	0	373,227	. 0	76,345	0	543,995
Travel	-	30,084		20,000		5,000		40,000
Operating Services	0	2,519,680	0	170,863	0	6,300	0	72,909
Supplies	0	356,356	0	36,525	0	0	0	32,000
Merchandise for Resale	0	. 0	0	0_	0	0	0	0
Professional Services	0	5,000	0	0	0	0	0	10,000
Other Charges	0	0	0	5,000	0	0	0	0
Capital Outlay	0	515,000	0	49,785	0	0	0	50,000
Debt Service	. 0	1,955,007	0	0	0	0	0	265,000
Interagency Transfers	0	190,000	0	35,000	0	2,000	0	35,000
Total Expenditures	0	8,288,668	0	690,400	0	89,645	0	1,048,904
Revenues in Excess of Expenditures	0	0	0	0	0	6,355	0	0

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Board of Regents Form BOR-8

Expenditures

0

0

Form BOR-8				Institution:	Southern University and A&M College				
Auxiliary Enterprise Op	erations					_	_		
	Actual Auxiliary Administration 2017-2018	Budgeted 2018-2019	Actual Lab School Lunchroom 2017-2018	Budgeted Lab School Lunchroom 2018-2019	Actual 2017-2018	Budgeted 2018-2019	Actual Auxiliary Grand Total 2017-2018	Budgeted Auxiliary Grand Total 2018-2019	
Revenues	0	0	0	167,145	0	0	0	22,857,648	
Expenditures						-			
Salaries	0	340,054	0	60,986	0	0	0	6,184,255	
Other Compensation	0	5,000	0	0	0	0	0	597,000	
Related Benefits	0	132,621	0	50,000	0	0	0	2,719,623	
Total Personal Services	0	477,675	00	110,986	0	0	0	9,500,878	
Travel		0			0	0	0	1,186,584	
Operating Services	0	0	0	5,000	0	0	0	4,127,965	
Supplies	0	18,283	0	5,000	0	0	0	1,153,527	
Merchandise for Resale	0	0	0	40,000	0	0	0	40,000	
Professional Services	0	0	0	0	0	0	0	205,000	
Other Charges	0	0	0	0	0	0	0	3,186,200	
Capital Outlay	0	0	0	6,159	0	0	0	720,944	
Debt Service	0	0	0	0	0	0	0	2,481,367	
Interagency Transfers	0	(495,958)	0	0	0	0	0	103,142	
Total Expenditures	0	0	0	167,145	0	. 0	0	22,705,606	
Revenues in Excess of									

0

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0

0

152,042

Institution: Southern University and A&M College

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	Position Count	FIE	Salary	Dellellis	All Other Salary	All Other Delients
Professor	111		8,482,620	3,308,222		
Associate Professor	62		3,929,989	1,532,696		
Assistant Professor	87		5,060,270	1,973,505		
	0/		41,600	16,224		
Instructor			41,600	10,224		
Librarian (w/o Faculty Rank)						
Teaching Associate Research Associate			44.000	40.004	A	
	1		41,600	16,224		
Library Associate	1		32,178	12,549		
Lecturer						
Graduate Assistants						
Adjunct Faculty			12.000 = 0.1		0 = 0 1 0 0 =	
Other Unclassified	420		10,962,701	4,275,453	8,734,325	3,406,387
Classified Employees	312		8,315,035	3,242,864	1,180,296	460,315
Laboratory School Faculty	29		1,439,259	561,311		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,024	0	38,305,252	14,939,048	9,914,620	3,866,702
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total			(5,835,322)	(2,168,970)		
Total Full Time Funded Positions	1,024	0	32,469,930	12,770,078	9,914,620	3,866,702
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Retiree Group Insurance				4,355,685		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	1		515,000	0		
Adjunct Faculty	5		3,466,258	456,667		
Other Unclassified	6		400,000	156,000		
Classified Employees	1					
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	12	0	4,381,258	4,968,352	0	(
Part - Time Funded Vacant Positions		l – Ť	1,001,200	.,000,002		
Pay Plan Reserves Total		 	0	0		
Total Part-Time Funded Positions	12	0		4,968,352	0	
Grand Total Funded Positions	1,036	Ö		17,738,430	9,914,620	

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.

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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	8	4,422	FG-23
	1996 Dodge Ram Van	2B7HB11X5TK157802	DODG	RAM VAN	1996	1,651	137,126	M-35
	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODG	RAM VAN	1996	1,948	93,759	M-32
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1996	2,650	142,430	M-34
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	568	85,676	EXT-7
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.	1997	1,586	55,447	PR-4
	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	2,349	71,939	RH-5
	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	1,124	142,377	LC-4
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODG	CARAVAN	2001		110,395	M-65
	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY	2002	2,184	81,184	P-28
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998	1,779	132,394	A-6
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE	2004	1,344	83,238	SB-2
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	11,703	127,928	BRD-2/M
	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	5,287	155,900	ADM-6
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODG	CARAVAN	2005	8,251	147,433	ADM-7
	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	5,143	181,826	M-50
	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODG	DURANGO	2000	3,065	160,268	PP-2
	2007 GMC YUKON DARK BLUE	1GKFC16J87R246991	GMC	YUKON	2007	8,316	134,496	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	209	47,662	
	2007 DODGE DURANGO	1D8HD38P57F543508	DODG	DURANGO	2007	8,861	183,084	
83200-090281	1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	1,790	197,680	
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODG	RAM TRUCK	1998	1,393	187,472	G-32
	UNIT 20573 1998 FORD F-150	1FTZX1724WNC25288	FORD	LGT CONVTNL	1998		168,106	
	BLUE DODGE RAM - INSP 4/06	3B7HC12Y0WM273545	DODG	RAM TRUCK	1998	4,692	142,353	
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODG	RAM VAN	1999	3,060	107,026	M-54
	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD	LGT CONVTNL	1998	1,211	161,511	
	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODG	RAM TRUCK	2001		143,617	RH-10
	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODG	RAM TRUCK	2001	3,199	229,566	B-16
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	SRW SUPER	2008	-	54,514	T-15
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODG	RAM TRUCK	1998	1,412	252,754	RH-11
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005	1,334	82,144	M-61
83200-090690	2005 7 PASSENGER CARAVAN	1D4GP24R85B384705	DODG	CARAVAN	2005	6,975	158,655	MP-1
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002	2,885	82,320	M-55
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTNL	2005	1,496	43,667	PR-9
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTNL	2005	8,849	122,747	G35
83200-090856	1999 DODGE RAM TRUCK	1B7HC16X9XS227853	DODG	RAM TRUCK	1999	2,909	104,007	RH-12
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODG	CARAVAN	2005	1,900	115,291	RH-15
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODG	CARAVAN	2005	5,067	126,021	RH-13
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODG	CARAVAN	2003	2,401	116,017	RL-14
83200-090957	2000 CHEV GMT-400 TRUCK	1GCGC33R1YF488594	CHEV	GMT-400	2000		83,268	M-56
	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODG	CARAVAN	2000	1,894	131,735	M-57
	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	2,754	110,193	FP-2
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODG	CARAVAN	2005	*******	138,407	B-17
83200-091016	2005 CHEVROLET EXPRESS CARGO	1GCGG25V851208784	CHEV	EXPRESS VAN	2005	4,582	172,554	M-58
	UNIT 21062 2002 FORD F-150	1FTRX17L72NB39413	FORD	LGT CONVTNL	2002	3,940	148,612	M-62
	2002 FORD SRW SUPER DUTY	1FTNW20LX2EC88710	FORD	SRW SUPER	2002	4,476	196,350	M-63
83200-091927	2005 DODGE GRAND CARAVAN	1D4GP24R15B227274	DODG	CARAVAN	2005	8,961	162,019	B-64
83200-092032	2008 CHEVROLET IMPALA	2G1WS553081325146	CHEV	IMPALA	2008	4,010	53,362	P-53
	2013 CHEVROLET TAHOE C1500	1GNSC4E06DR302384	CHEV	TAHOE C1500	2013	8,124	57,923	
	2013 CHEV TAHOE C1500	1GNLC2E01DR366518	CHEV	TAHOE C1500	2013	8,397	60,582	P55
	2013 CHEVROLET TAHOE C1500	1GNLC2E07DR367723	CHEV	TAHOE C1500	2013	9,508	57,025	P56
	15 PASSENGER VAN	1GAHG39K681132439	CHEV	EXPRESS VAN	2008	6,443	157,618	LAB-6
83200-092366	2014 DODGE JOURNEY	3C4PDCBG2ET230079	DODG	JOURNEY	2014	7,405	33,010	EXT.16

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Board of Regents Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: Southern University and A&M College

Asset	Description	VIN	Make	Model	Year	Miles	Odomet	Unit No
83200-092384	2008 30 Passenger Bus	4UZACBBV27CY90702	FRHT	CHASSIS	2007		56,994	
83200-092448	2015 CHEVROLET EXPRESS VAN	1GAWGPFF5F1109902	CHEV	EXPRESS VAN	2015	6,720	19,307	FG-37
83200-092457	2009 FREIGHTLINER 40 PASSENGER	4UZACBBV17CZ25472	FRHT	CHASSIS	2007		175,379	
83200-092580	2010 FORD CROWN VICTORIA	2FABP7BVXAX142399	FORD	CROWN	2010	4,018	73,054	
83200-092581	2011 FORD CROWN VICTORIA	2FABP7BY0BX100714	FORD	CROWN	2011	5,866	67,745	
83200-092582	2011 FORD CROWN VICTORIA	2FABP7BY3BX144190	FORD	CROWN	2011	3,789	89,424	
83200-092583	2011 FORD CROWN VICTORIA	2FABP7BV6BX144183	FORD	CROWN	2011	4,967	91,166	
83200-092731	2011 FORD CROWN VICTORIA	2FABP7BVXBX144185	FORD	CROWN	2011	4,645	59,485	P-62
83200-092732	2011 FORD CROWN VICTORIA	2FABP7BV2BX144181	FORD	CROWN	2011	4,956	75,716	P-63
83200-092733	2011 FORD CROWN VICTORIA	2FABP7BV3BX140379	FORD	CROWN	2011	8,077	72,645	
83200-092863	2015 DODGE CARAVAN	2C4RDGBG9FR660499	DODG	CARAVAN	2015	12,314	44,343	EXT 18
83200-092864	2015 DODGE CARAVAN	2C4RDGBG1FR660495	DODG	CARAVAN	2015	12,494	36,292	EXT 17
83200-092938	2015 NISSAN SENTRA	3N1AB7AP2FY306900	NISS	SENTRA	2015	16,374	·	ADM-8
83200-092939	2015 NISSAN SENTRA	3N1AB7AP3FY307537	NISS	SENTRA	2015	13,175		ADM-9
83200-092944	2008 DODGE DURANGO	1D8HD38N08F155022	DODG	DURANGO	2008	1,854	77,341	
83200-093035	2012 DODGE CHARGER	2C3CDXAT6CH295550	DODG	CHARGER	2012	10,026	85,910	
83200-093321	2008 CHEVROLET TAHOE	1GNEC03068R271863	CHEV	TAHOE	2008	5,025	67,040	
83200-093335	2017 CHEVROLET TAHOE	1GNLCDKC5H262775	CHEV	TAHOE	2017	17,131	20,852	
83200-093379	2017 CHEVROLET SUBURBAN	1GNSCGKC0HR319025	CHEV	SUBURBAN	2017	13,115	13,115	
83200-093380	2017 CHEVROLET SUBURBAN	1GNSCGKC0HR317601	CHEV	SUBURBAN	2017	8,613	9,763	BRD-3
83200-093755	2008 FORD EXPEDITION	1FMFU15558LA71130	FORD	EXPEDITION	2008			
83200-093900	UNIT 21389 2008 DODGE RAM 1500	1D7HA18N38J181239	DODG	RAM TRUCK	2008	2,052	185,621	AC3
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998	2,835	113,188	LAB-7
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	-	116,510	
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001	4,830		FG-27
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001	1,611		FG-30
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	2,268	51,929	
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTNL	2003	3,852		EXT-10
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER	2003	26	6,947	
83200-505550	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTNL	2003	1,010	105,165	
83200-505551	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTNL	2003	459	43,517	
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005	15	118,183	
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005	-	148,019	
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004	2,404		EXT-12
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004	33	184,675	
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	ECONOLINE	2004	375	<u> </u>	EXT-13
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	SRW SUPER	2005	7,220		FG-35
	FORD E-350 XL, SUPER DUTY, DARK	1FBSS31L17DA45999	FORD	ECONOLINE	2007	5,784	<u> </u>	EXT-14
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE	2009	12,449		EDU-1
	2013 DODGE CARAVAN	2C4RDGBG4DR757431	DODG	CARAVAN	2013	3,584		EXT.15
	2013 FORD EXPLORER	1FM5K7B83DGC01802	FORD	EXPLORER	2013	2,601		FG-36
83200-511560	2017 FREIGHTLINER CHASSIS	4UZFCHCY6HCJN4512	FGHL	CHASSIS	2017		89,322	EXT-13

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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 2017-2018		FY 2019-2020	T)(0040 0040	202 404
OPERATING BUDGET	Give the Legal Citation Authorizing These	PRIOR YEAR ACTUAL	EXISTING OPERATING	OPERATING BUDGET REQUEST	FY 2018-2019 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	l .	BUDGET REVENUE		INDICATOR DATA	NUMBER
Student Fees:	Tunus and Describe Funy Their Furpose and Ose.	KLYLINOL	DODOLI KLVENOL	. ILVEROL	INDIOATORDATA	HOMBER
General Registration Fees		\$0	\$37,694,909	\$41,464,400		1-1
Non-Resident Fees		\$0	\$6,188,056			1-2
Academic Excellence Fees		\$0	\$1,366,895			1-3
Operational Fee		\$0	\$708,834		-	2-1
Academic Enhancement Fee		\$0	\$313,169	·		2-2
Building Use Fee		\$0	\$566,830	1		2-3
Technology Fee		+	4000,000	1 1 1 1 1 1 1 1 1 1		3-1
Energy Surcharge		\$0	\$626,019	\$626,019		3-2
University/Board-Assessed Fees:		<u> </u>				
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$0	\$3,256,268			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	\$4,527,373	\$4,527,373		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	\$55,248,353	\$59,636,650	\$0	

^{*} NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately In response to Act 1001 of the 2010 Regular Legislative Session.

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Institution: Southern University System and A&M College

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

		FY 2017-2018			FY 2018-2019		FY 2019-2020			
		RIOR YEAR ACTUA			TING OPERATING BUI			ATING BUDGET REQ		
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
EXPENDITURES	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$0	\$0	\$0	\$17,729,386	\$2,910,484	\$642,904	\$19,502,325	\$3,201,533	\$642,904	
Other Compensation	\$0	\$0	\$0	\$53,584	\$8,796	\$1,943	\$58,943	\$9,676	\$1,943	
Related Benefits	\$0	\$0	\$0	\$8,534,093	\$1,400,970	\$309,464	\$9,387,502	\$1,541,067	\$309,464	
TOTAL SALARIES	\$0	\$0	\$0	\$26,317,063	\$4,320,251	\$954,311	\$28,948,770	\$4,752,276	\$954,311	
OPERATING EXPENSES:										
Travel	\$0	\$0	\$0	\$130,573	\$21,435	\$4,735	\$143,630	\$23,579	\$4,735	
Operating Services	\$0	\$0	\$0	\$3,454,389	\$567,078	\$125,263	\$3,799,827	\$623,786	\$125,263	
Supplies	\$0	\$0	\$0	\$421,840	\$69,250	\$15,297	\$464,024	\$76,175	\$15,297	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$4,006,802	\$657,763	\$145,295	\$4,407,482	\$723,539	\$145,295	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$621,291	\$101,992	\$22,529	\$683,420	\$112,191	\$22,529	
OTHER CHARGES:										
Other Charges	\$0	\$0	\$0	\$4,818,033	\$790,936	\$174,712	\$5,299,836	\$870,029	\$174,712	
Debt Service										
Interagency Transfers	\$0	\$0	\$0	\$1,831,009	\$300,581	\$66,396	\$2,014,110	\$330,640	\$66,396	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$6,649,042	\$1,091,517	\$241,108	\$7,313,946	\$1,200,669	\$241,108	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$0	\$0	\$0	\$100,711	\$16,533	\$3,652	\$110,782	\$18,186	\$3,652	
Major Repairs	\$0	\$0	· \$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$100,711	\$16,533	\$3,652	\$110,782	\$18,186	\$3,652	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$37,694,909	\$6,188,056	\$1,366,895	\$41,464,400	\$6,806,862	\$1,366,89	

^{*} 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

Cost Recovery - Expenditure Means		FY 2017-2018 RIOR YEAR ACTUA			FY 2018-2019 TING OPERATING BUI	DGET	OPER	FY 2019-2020 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	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	\$333,392	\$147,296	\$266,602	\$333,392	\$147,296	\$266,602		
Other Compensation	\$0	\$0	\$0	\$1,008	\$445	\$806	\$1,008	\$445	\$806		
Related Benefits	\$0	\$0	\$0	\$160,479	\$70,901	\$128,330	\$160,479	\$70,901	\$128,330		
TOTAL SALARIES	\$0	\$0	\$0	\$494,879	\$218,642	\$395,738	\$494,879	\$218,642	\$395,738		
OPERATING EXPENSES:											
Travel	\$0	\$0	\$0	\$2,455	\$1,085	\$1,963	\$2,455	\$1,085	\$1,963		
Operating Services	\$0	\$0	\$0	\$64,958	\$28,699	\$51,945	\$64,958	\$28,699	\$51,945		
Supplies	\$0	\$0	\$0	\$7,932	\$3,505	\$6,343	\$7,932	\$3,505	\$6,343		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$75,346	\$33,288	\$60,252	\$75,346	\$33,288	\$60,252		
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$11,683	\$5,162	\$9,343	\$11,683	\$5,162	\$9,343		
OTHER CHARGES:											
Other Charges	\$0	\$0	\$0	\$90,601	\$40,028	\$72,450	\$90,601	\$40,028	\$72,450		
Debt Service											
Interagency Transfers	\$0	\$0	\$0	\$34,431	\$15,212	\$27,533	\$34,431	\$15,212	\$27,533		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$125,032	\$55,240	\$99,984	\$125,032	\$55,240	\$99,984		
ACQUISITIONS & MAJOR REPAIRS:											
Acquisitions	\$0	\$0	\$0	\$1,894	\$837	\$1,514	\$1,894	\$837	\$1,514		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,894	\$837	\$1,514	\$1,894	\$837	\$1,514		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$708,834	\$313,169	\$566,830	\$708,834	\$313,169	\$566,830		

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

Page ____

Institution: Southern University System and A&M College

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

	P	FY 2017-2018 RIOR YEAR ACTUA	\L	EXIS.	FY 2018-2019 TING OPERATING BU	DGET	OPER	FY 2019-2020 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	\$294,441	\$1,531,550	\$2,129,400	\$294,441	\$1,531,550	\$2,129,400		
Other Compensation	\$0	\$0	\$0	\$890	\$4,629	\$6,436	\$890	\$4,629	\$6,436		
Related Benefits	\$0	\$0	\$0	\$141,730	\$737,216	\$1,024,993	\$141,730	\$737,216	\$1,024,993		
TOTAL SALARIES	\$0	\$0	\$0	\$437,061	\$2,273,395	\$3,160,829	\$437,061	\$2,273,395	\$3,160,829		
OPERATING EXPENSES:											
Travel	\$0	\$0	\$0	\$2,168	\$11,279	\$15,683	\$2,168	\$11,279	\$15,683		
Operating Services	\$0	\$0	\$0	\$57,369	\$298,407	\$414,892	\$57,369	\$298,407	\$414,892		
Supplies	\$0	\$0	\$0	\$7,006	\$36,441	\$50,665	\$7,006	\$36,441	\$50,665		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$66,543	\$346,127	\$481,240	\$66,543	\$346,127	\$481,240		
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$10,318	\$53,670	\$74,621	\$10,318	\$53,670	\$74,621		
OTHER CHARGES:											
Other Charges	\$0	\$0	\$0	\$80,016	\$416,205	\$578,673	\$80,016	\$416,205	\$578,673		
Debt Service				-							
Interagency Transfers	\$0	\$0	\$0	\$30,409	\$158,171	\$219,915	\$30,409	\$158,171	\$219,915		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$110,424	\$574,376	\$798,588	\$110,424	\$574,376	\$798,588		
ACQUISITIONS & MAJOR REPAIRS:											
Acquisitions	\$0	\$0	\$0	\$1,673	\$8,700	\$12,096	\$1,673	\$8,700	\$12,096		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,673	\$8,700	\$12,096	\$1,673	\$8,700	\$12,096		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	. \$0	\$0		
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$626,019	\$3,256,268	\$4,527,373	\$626,019	\$3,256,268	\$4,527,373		

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

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Board of Regents Form BOR-13B Institution: Southern University and A&M College

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

OPERATING BUDGET	FY 2018-2019 OPERATING BUDGET REQUEST	FY 2018-2019 PERCENT RECOMMENDED FUNDED	FY 2018-2019 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Student Fees:			
General Registration Fees	\$41,464,400	100%	\$0
Non-Resident Fees	\$6,806,862	100%	\$0
Academic Excellence Fees	\$1,366,895	100%	\$0
Operational Fee	\$708,834	100%	\$0
Academic Enhancement Fee	\$313,169	100%	\$0
Building Use Fee	\$566,830	100%	\$0
Technology Fee			
Energy Surcharge	\$626,019	100%	\$0
University Self-Assessed Fees:			•
Chancellor Endowment		100%	
Other University Assessed Fees	\$3,256,268	100%	\$0
Student Self-Assessed Fees:			
List	•		
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$3,814,616	100%	\$0
List	,		
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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Institution:

Board of Regents Form BOR-15 Programs Substitu

Programs Substituting State Funds for Federal Funds

Programs Substituting State Funds for Fe	Actual 2017-2018	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Budgeted 2018-2019	Budgeted 2018-2019
Name of Program	2017-2018 State	Federal	2017-2018 State	Federal	2016-2019 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.

BOR-15

Board of Regents Form BOR-ATH-1

CWSP-Federally Funded Portion

Interest on Investments

Other Auxiliary Profits

FINANCIAL Transfers from Unrestricted E&G*

Total Revenue for Athletics

Other Income

SOURCES Transfers from Other Funds

Gender Equity

Revenue

OTHER

Institution:

\$0 \\\\\\\\

\$0 \\\\\\\\

\$0 \\\\\\\\\

\$0 \\\\\\\\\

\$0

\$0

\$0

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Southern University and A&M Co

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				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	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i></i>	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Game Guarantees	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	111111111111111111111111111111111111111			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
N	Student Athletic Fees*	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***************************************	1		\$0	\$0
U	Parking Fees	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0
E	Conference Distributions	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0

\$0

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2017-2018 Actual

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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

Fiscal Year

Board of Regents Form BOR-ATH-2 Institution:

Southern University and A&M College

Expenditures	Fiscal Year	2017-2018	Actual						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0			\$0		\$0
Fringe Benefits	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Extra Help (Temporary)	\$0		\$0	\$0			\$0		\$0
CWSP	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	<i>!!!!!!!!!!!!!!!!!!!</i>	111111111111111111111111111111111111111	<i></i>	<i></i>	\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0		\$0		\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0		\$0
Med. Insurance/Injury Claims	. \$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Operating Services	\$0	\$0	\$0						\$0
Charge Backs	\$0	\$0		\$0	\$0				\$0
Debt Service	\$0	111111111111111111111111111111111111111	111111111111111111111111111111111111111	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	///////////////////////////////////////	111111111111111111111111111111111111111		\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0		\$0		\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2017-2018	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Actual Total Salary
Employee's Name Roman Banks	Director of Athletics	V	12	Officatifotou	- TOOLITOLOU		0
	SWA/Associate Athletics Director	i	12				-
Pamela Smith	Executive Asst. to Director of Athletics		12				-
Rodney Kirschner	Associate AD for Communications	ı	12				-
Christopher Jones TBN	Associate AD for Development		12				-
LaShonda Stirgus	Athletics Chief Financial Officer	<u> </u>	12				-
Roger Cador	Director of Baseball Fundraising	i i	12				-
Aretha Hunt	Asst. AD for Ticket	i	12				-
LaKisha Franklin	Asst. Auxiliary Enterprise Mg.	i	12				•••
Roslind Smith	Cashier	i	12				-
Herman Shelton	Asst. Sport Information Director	i	12				-
Savanna Smith	Asst. Director of Development	i	12				_
Derek Price	Facility/Equipment Manager	1	12				-
Friedsburg Gray	Asst. Equipment Manager	i	12				
TBN	Administrative Assistant	l i	12				-
Dawson Odums	Head Football Coach	i	12				-
Chennis Berry	Associate Head Football/Offensive Coor.	ĺ	12				-
Colon Oliver	Defensive Coordinator		12				-
Stephen Adams	Assistant Football Coach	ĺ	12				-
Mark Fredericks	Assistant Football Coach	Ī	12				_
Matt Leone	Assistant Football Coach		12				-
Juan Navarro	Assistant Football Coach		12				-
Charles Cheeks	Assistant Football Coach		12				-
LaQuaid Manago	Assistant Football Coach	ı	12				_
Reid Sanders	Assistant Football Coach	ı	12				_
Morris Scott	Interim Head Men Basketball Coach	ı	12				-
Chyrstopher Cornelius	Assistant Men Basketball Coach		12				-
Peter Cipriano	Assistant Men Basketball Coach	1	12				-
Jethro Hillman	Assistant Men Basketball Coach		12				_
LaSandra Pugh	Head Women Basketball Coach	L	12				_
Carlos Funchess	Assistant Women Basketball Coach	1	6				-
TBN	Assistant Coach	l	12				-
Rondenise Jackson	Recruiting Coordinator-W. Basketball	1	12				-
Thomas Pugh	Assistant Women Basketball Coach	V	12				-
Kerrick Jackson	Head Baseball Coach	l	12				-
TBN	Assistant Baseball Coach	l	10				_
Elliott Jones	Assistant Baseball Coach	ı	12				-
Termine White	Head Track/Field Coach	1	12				-
Jimmy Joseph	Assistant Track/Field Coach	<u>l</u>	12				-
Charmine Darden	Head Cross Country Coach		12				-
John Garris	Head Softball Coach	l	12				-
TBN	Assistant Softball Coach	V	5				_
TBN	Assistant Softball Coach	1	12				_
Jeremey Fontenot	Head Soccer Coach		12				-
Venessa Jacobs	Head Volleyball Coach		12				-
Jeffrey Conyers	Head Tennis Coach	 	12				-
Rose Fogg	Head Bowling Coach	<u> </u>					-
James Smith	Cheerleader Coach		<u> </u>	-			<u> </u>
Joshua Jackson	Assistant Sport Medicine Trainer						-
TBN	Sport Medicine Intern	V	12				-
TBN	Sport Medicine Intern	V	12				-
TBN	Sport Medicine Intern	V	12				-
Tony Webb	Head Strength/Conditioning Coach	 	12				
James McMurchy	Asst. Strength/Conditioning Coach	V	12	+	0		0
TOTAL	1	1	1	0	1 0	0	, ,

^{*}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>/////////////////////////////////////</i>	\$0	\$1,785,000
R	Media			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0			\$0	\$0
V	Game Guarantees	\$700,000				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$1,037,500
E	Foundations/Clubs (Other Private Gifts)			<i> </i>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
N	Student Athletic Fees*						\$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
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$16,000	- \$0	\$0		\$90,000	\$400,000	\$506,000
	CWSP-Federally Funded Portion	\$0	\$0			<i></i>	\$0	\$0
OTHER	Other Auxiliary Profits	. \$0	\$0	\$0	\$0	<i></i>	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0				\$2,199,841	\$2,199,841
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
	Gender Equity	\$0	\$0		· · · · · · · · · · · · · · · · · · ·		\$0	\$175 <u>,</u> 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.

Board of Regents Form BOR-ATH-2

Institution:

Southern University and A&M College

Expenditures	Fiscal Year	2017-2018	Budgeted						
	Ali				Other	All		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	\$212,000	\$140,000					\$2,634,725
Fringe Benefits	\$454,196	\$246,652	\$69,896	\$46,158	\$50,715	\$171,221	\$46,449	\$0	\$1,085,288
Extra Help (Temporary)	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	1	
CWSP	\$0	<i>!!!!!!!!!!!!!!!!</i>	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<i></i>		1	
Game Guarantees	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0		
Athletic Scholarships		\$859,070	\$177,910	\$108,610	\$241,183	\$861,056			\$2,247,829
Med. Insurance/Injury Claims	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0		
Travel	\$50,000	\$270,000	\$180,000	\$80,000	\$89,500	\$395,000	\$17,500		\$1,082,000
Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Charge Backs	\$0	\$0	\$0			\$0	\$0		
Debt Service	\$330,000	//////////////////////////////////////	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>		
Other Expenses	\$304,500	\$64,500	\$4,000	\$4,000	\$11,500	\$24,000	\$50,000		
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	
Total Athletic Expenses	\$3,252,221	\$2,092,222	\$643,806	\$378,768	\$501,398	\$1,954,177	\$198,749	\$0	\$9,021,341

Institution:

Board of Regents Form BOR-ATH-3

2017-2018 Employee's Name	Personnel Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Dept Salary	Charged to Accounts Other Than Athletics	Budgeted Total Salary
Roman Banks	Director of Athletics	V	12	200,000			200,000
Pamela Smith	SWA/Associate Athletics Director	i	12	54,000		10,000	64,000
Rodney Kirschner	Executive Asst. to Director of Athletics	i	12	50,000			50,000
Christopher Jones	Associate AD for Communications	i	12	50,000			50,000
TBN	Associate AD for Development	i	12	45,000			45,000
LaShonda Stirgus	Athletics Chief Financial Officer	i	12	3,000		45,000	48,000
Roger Cador	Director of Baseball Fundraising	İ	12	85,000			85,000
Aretha Hunt	Asst. AD for Ticket	i	12	51,101			51,101
LaKisha Franklin	Asst. Auxiliary Enterprise Mg.	<u> </u>	12	25,000			25,000
Roslind Smith	Cashier	i	12	21,424			21,424
Herman Shelton	Asst. Sport Information Director	l	12	35,000			35,000
Savanna Smith	Asst. Director of Development		12	40,000			40,000
Derek Price	Facility/Equipment Manager		12	36,000			36,000
Friedsburg Gray	Asst. Equipment Manager		12	27,000			27,000
TBN	Administrative Assistant		12	30,000			30,000
Dawson Odums	Head Football Coach	l	12	180,000			180,000
Chennis Berry	Associate Head Football/Offensive Coor.	ı	12	94,000			94,000
Colon Oliver	Defensive Coordinator	l	12	80,000			80,000
Stephen Adams	Assistant Football Coach	l	12	53,000			53,000
Mark Fredericks	Assistant Football Coach		12	49,500			49,500
Matt Leone	Assistant Football Coach		12	43,000			43,000
Juan Navarro	Assistant Football Coach	1	12	43,000			43,000
Charles Cheeks	Assistant Football Coach	İ	12	41,000			41,000
LaQuaid Manago	Assistant Football Coach	l	12	36,000			36,000
Reid Sanders	Assistant Football Coach	Ī	12	32,500			32,500
Morris Scott	Interim Head Men Basketball Coach	i	12	90,000			90,000
Chyrstopher Cornelius	Assistant Men Basketball Coach	ı	12	46,000			46,000
Peter Cipriano	Assistant Men Basketball Coach	ı	12	40,000			40,000
Jethro Hillman	Assistant Men Basketball Coach	ı	12	36,000			36,000
LaSandra Pugh	Head Women Basketball Coach	1	12	113,300			113,300
Carlos Funchess	Assistant Women Basketball Coach	1	6	60,000			60,000
TBN	Assistant Coach	1 .	12	28,000			28,000
Rondenise Jackson	Recruiting Coordinator-W. Basketball	1	12	24,000			24,000
Thomas Pugh	Assistant Women Basketball Coach	V	12	8,000			8,000
Kerrick Jackson	Head Baseball Coach		12	75,000			75,000
TBN	Assistant Baseball Coach		10	35,000			35,000
Elliott Jones	Assistant Baseball Coach		12	30,000			30,000
Termine White	Head Track/Field Coach	[12	41,500			41,500
Jimmy Joseph	Assistant Track/Field Coach		12	31,000			31,000
Charmine Darden	Head Cross Country Coach	l	12	36,000			36,000
John Garris	Head Softball Coach		12	45,000			45,000
TBN	Assistant Softball Coach	V	5	20,000			20,000
TBN	Assistant Softball Coach		12	20,000			20,000
Jeremey Fontenot	Head Soccer Coach	I	12	40,000			40,000
Venessa Jacobs	Head Volleyball Coach	l l	12	45,600			45,600
Jeffrey Conyers	Head Tennis Coach	11	12	47,000			47,000
Rose Fogg	Head Bowling Coach			42,000			42,000
James Smith	Cheerleader Coach			12,000			12,000
Joshua Jackson	Assistant Sport Medicine Trainer			40,000			40,000
TBN	Sport Medicine Intern	V	12	12,600			12,600
TBN	Sport Medicine Intern	V	12	12,600			12,600
TBN	Sport Medicine Intern	V	12	12,600			12,600
Tony Webb	Head Strength/Conditioning Coach	1	12	50,000			50,000
James McMurchy	Asst. Strength/Conditioning Coach	V	12	35,000			35,000
TOTAL		1	1	2,532,725	0	55,000	2,587,725

^{*}TOTAL 2,532,725 *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	2018-2019	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	\$1,841,500	\$50,000	\$7,500	\$0	//////////////////////////////////////	\$0	\$1,899,000
R	Media	<i></i>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
V	Game Guarantees	\$1,070,000	\$330,000	\$0	\$142,500		\$0	\$1,542,500
E	Foundations/Clubs (Other Private Gifts)	<i></i>				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
N	Student Athletic Fees*	<i></i>		/1111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$2,606,500	\$2,606,500
U	Parking Fees	\$240,000	\$0	\$0	\$0		\$0	\$240,000
E	Conference Distributions	\$0	\$0	\$0			\$346,000	\$346,000
	Corporate Sponsorships	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0				\$0	\$0
	Other Income	\$16,000	\$0	\$0			\$262,790	\$368,790
	CWSP-Federally Funded Portion	\$0	\$0		<u> </u>		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0			<i></i>	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0				//////////////////////////////////////	\$2,199,841	\$2,199,841
SOURCES	Transfers from Other Funds	\$0			· ·	<i></i>	\$0	\$0
	Gender Equity	\$0					\$0	\$175,000
	Total Revenue for Athletics	\$3,167,500	\$380,000	\$7,500	\$317,500	\$90,000	\$5,415,131	\$9,377,631

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

Board of Regents Form BOR-ATH-2

Total Athletic Expenses

Institution:

Southern University and A&M College

\$261,016

\$2,214,408

\$0 \$9,377,631

Expenditures Fiscal Year 2018-2019 Budgeted Other All All All Women's Concessions Expense Category: Athletic Men's Men's Men's Men's Other Sports **Activities Programs** Total Admin/General Football Basketball Baseball **Athletics** \$512,884 \$0 \$2,650,326 Salaries/Wages/Student Help \$663,960 \$283,000 \$153,000 \$112.840 \$150,200 \$774,442 \$48,316 \$0 \$1,111,570 \$252,305 \$42.879 \$180,596 Fringe Benefits \$421,794 \$107,540 \$58,140 \$403,000 Extra Help (Temporary) \$0 \$0 \$0 \$0 \$403,000 \$0 \$0 \$0 CWSP \$0 \\\\\\\ \$0 \$0 \$54,500 Game Guarantees \$54,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,741,700 \$357,580 \$1,104,428 \$929,578 \$217,664 \$132,450 \$0 Athletic Scholarships \$0 \$140,000 \$0 \$0 Med. Insurance/Injury Claims \$140,000 \$0 \$0 \$0 \$371,000 \$0 \$1,066,500 \$40,000 \$280,000 \$190,000 \$80,000 \$88,000 \$17,500 Travel \$0 \$0 \$20,000 \$20,000 \$0 \$0 \$0 \$0 **\$0**| Equipment \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$498,313 \$498.313 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Charge Backs **\$0** \$0 \$261,360 Debt Service \$261.360\\\\\\\\\\\\\\\ \$0 \$430,363 Other Expenses (Detail) \$217,163 \$88,200 \$7,500 \$10,000 \$17,000 \$45,500 \$45,000 \$0 \$0 \$0 \$0 \$0 \$0 Transfers to Other Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund/Account (List)

\$805,704

\$2,830,571

\$2,214,043

\$433,590

\$618,299

Intercollegiate Athletic	Personnel	I					
2018-2019		Position	Months	Athletic Dept.	Athletic Dept Salary	Charged to Accounts Other Than	Budgeted
Employee's Name	Position Title	Type	Employed	Unrestricted	Restricted	Athletics	Total Salary
Roman Banks	Director of Athletics		12	229,200			229,200
Trayvean Scott	Executive Associate Athletic Director	l	12	30,000	26,000	59,000	115,000
Rodney Kirschner	Executive Asst. to Director of Athletics		12	59,500			59,500
Christopher Jones	Associate AD for Communications	ı	12	59,500			59,500
Herman Shelton	Assistant Sports Information Director	1	12	36,400	-		36,400
LaShonda Stirgus	Athletics Chief Financial Officer/SWA	1	12	10,000	20,000	45,000	75,000
Aretha Hunt	Assistant AD for Ticket	1	12	53,145			53,145
LaKisha Franklin	Assistant Auxiliary Enterprise Manager	I	12	32,000			32,000
Khadijah Campbell	Director of Development	1	12	55,000			55,000
Savanna Smith	Assistant Director of Development	1	12	50,000			50,000
Ajohnee Rodney	Director of Student Athlete Support	ı	12	3,000	12,000	40,000	55,000
Derek Price	Facility/Equipment Manager	1	12	37,440			37,440
Friedsburg Gray	Assistant Equipment Manager	1	12	32,000			32,000
Candace Donaldson	Administrative Assistant	1	12	27,809			27,809
Roslind Smith	Cashier	ı	12	22,281			22,281
Roger Cador	Director of Baseball Fundraising	l	12	14,167			14,167
Dawson Odums	Head Football Coach	ı	12	185,000			185,000
Chennis Berry	Associate Head Football/Offensive Coor.	ı	12	97,760			97,760
Colon Oliver	Defensive Coordinator	ı	12	83,200			83,200
Stephen Adams	Assistant Football Coach	i	12	58,000			58,000
Matt Leone	Assistant Football Coach	l	12	50,000			50,000
Christopher Coleman	Assistant Football Coach		12	47,500			47,500
TBN	Assistant Football Coach	i	12	45,000			45,000
LaQuaid Manago	Assistant Football Coach	l	12	40,000			40,000
Ashton Warner	Assistant Football Coach	i	12	25,000			25,000
Skyler Jones	Assistant Football Coach	l	12	16,250			16,250
Tommy Wilson	Assistant Football Coach	İ	12	16,250			16,250
Sean Woods	Interim Head Men Basketball Coach	i	12	125,000			125,000
Ryan Price	Assistant Men Basketball Coach	l	12	48,000			48,000
Peter Cipriano	Assistant Men Basketball Coach	i	12	45,000			45,000
Jethro Hillman	Assistant Men Basketball Coach	l	12	41,000			41,000
TBN	Assistant Men Basketball Coach	i	12	24,000			24,000
Carlos Funchess	Head Women Basketball Coach		12	105,000			105,000
TBN	Assistant Women Basketball Coach	1	12	50,000			50,000
Adrian Sanders	Assistant Women Basketball Coach	i	12	45,000			45,000
Jeremy Bonin	Assistant Women Basketball Coach	ı	12	36,500			36,500
Thomas Pugh	Assistant Women Basketball Coach	V	6	8,000			8,000
Kerrick Jackson	Head Baseball Coach	1	12	85,000			85,000
Stepanos Stroop	Assistant Baseball Coach		12	32,000			32,000
TBN	Assistant Baseball Coach	1	12	36,000			36,000
Termine White	Head Track/Field Coach	1	12	43,160			43,160
Jimmy Joseph	Assistant Track/Field Coach	ı	12	32,240			32,240
Charmine Darden	Head Cross Country Coach	ı	12	37,440			37,440
John Garris	Head Softball Coach	ı	12	46,800			46,800
Edwin Monroe	Assistant Softball Coach	l	12	28,000			28,000
Jeremey Fontenot	Head Soccer Coach	ı	12	41,600			41,600
Venessa Jacobs	Head Volleyball Coach	ĺ	12	47,424			47,424
TBN	Assistant Volleyball Coach		12	12,000			12,000
Jeffrey Conyers	Head Tennis Coach	1	12	48,880			48,880
Rose Fogg	Head Bowling Coach		12	43,680			43,680
Benjamin Huver	Assistant Director of Sport Medicine	ı	12	40,000			40,000
TBN	Sport Medicine Intern	V	12	12,600			12,600
TBN	Sport Medicine Intern	V	12	12,600			12,600
Tony Webb	Head Strength/Conditioning Coach	Ī	12	50,000			50,000
TBN	Assistant Strength/Conditioning Coach	İ	12	35,000			35,000
TOTAL		-		2,627,326	58,000	144,000	2,829,326