SOUTHERN UNIVERSITY SYSTEM Southern University Agricultural and Research Extension Center



FY 2016-17

OPERATING BUDGET

September 2, 2016

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2017

Name of Institution:

Southern University Ag Center

Contact Person:

Linda Batiste

Telephone Number:

(225) 771.-5707

The accompanying forms, statements, and explanations, comprised of 11 pages, numbered 1 to 11, have been approved by me. I herby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

∕Sigńature

Dr. Ray L. Belton

System President - Chancellor

Dr. Adell Brown Jr.

Chancellor

Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2015	%
	2015-2016	2015-2016	2016-2017	Budgeted 2015	Change
Revenues By Source:	2010-2010	2010-2010	2010-2011		- Citating C
State Funds:					
General Fund Direct	\$0	\$1,212,675	\$3,342,477	\$2,129,802	175.63
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00
Statutory Dedicated:	\$0	\$2,874,563	\$1,978,775	(\$895,788)	(31.18
Higher Education Initiatives Fund	\$0	\$1,066,177	\$0	(\$1,066,177)	(100.00
Support Education in Louisiana First (SELF)	\$0	\$58,386	\$58,775	\$389	0.6
Tobacco Tax Health Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	0.0
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.0
Southern University Agricultural Program Fund	\$0	\$750,000	\$920,000	\$170,000	22.6
Equine Fund	\$0	\$0	\$0	\$0	0.0
Fireman Training Fund	\$0	\$0	\$0	\$0	0.0
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.0
Health Excellence Fund	\$0	\$0	\$0	\$0	0.0
La. Educational Quality Support Fund (LEQSF)	\$0	\$0_	\$0	\$0	0.0
Proprietary School Fund	\$0	\$0	\$0	\$0	0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.0
TOPS Fund	\$0	\$0	\$0	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.0
Overcollections Fund	\$0	\$0	\$0	\$0	0.0
Funds Due From Management Board or Regents:		**		\$0	
Other	\$0	\$0	\$0	\$0	0.0
Funds Due to institutions: Other	\$0	\$0	\$0	so	0.0
Other	30				
otal State Funds	\$0	\$4,087,238	\$5,321,252	\$1,234,014	30.1
Revenue Over Expenditures :	***	44,457,200	00,00,1000	7.12-217.14	
State Funds	\$0	\$0	\$0	l so	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$0	\$0	\$0	0.0
Federal Funds	\$0	\$0	\$0	\$0	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0
otal Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.0
nteragency Transfers	\$0	\$0	\$0	\$0	0.0
				ا ا	
ion-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$0	\$0	so l	0.0
seir Generated Funds			***		V.V
Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0	0.0
OBUTET WITHOU			7.7.7.7		
nterim Emergency Board	\$0	\$0	\$0	\$0	0.0
Total Revenues	\$0	\$7,741,447	\$8,975,461	\$1,234,014	15.9
)	
xpenditures by Function:					٠,
Instruction	\$0	\$0	\$0	\$0 (\$193,288)	(7.3
Research	\$0	\$2,632,266	\$2,438,978 \$3,653,772	\$77,109	2.1
Public Service	\$0	\$3,576,663	\$58,775	\$389	0.6
Academic Support**	\$0 \$0	\$58,386 \$0	\$50,775	\$0	0.0
Student Services	\$0	\$1,056,330	\$1,734,197	\$677,867	64.
Institutional Services	\$0	\$1,030,330	\$1,754,187	\$0	0.0
Scholarships/Fellowships Plant Operations/Maintenance	\$0	\$417,802	\$1,089,740	\$671.938	160.8
otal E&G Expenditures	\$0	\$7,741,447	\$8,975,461	\$1,234,014	15.9
Hospital	\$0	\$0	\$0	\$0	0.0
Transfers out of agency	\$0	. \$0	\$0		0.0
Athletics	\$0	\$0	\$0		0.0
Olher	\$0	\$0	\$0	\$0	0.0
otal Expenditures	\$0	\$7,741,447	\$8,975,461	\$1,234,014	15.
expenditures by Object:					
Salaries	\$0	\$4,462,407	\$4,338,740	(\$123,667)	(2.7
Other Compensation	\$0	\$53,500	\$33,500	(\$20,000)	(37.3
Related Benefits	\$0	\$1,490,686	\$1,958,119 \$6,330,359	\$467,433	31.3 5.3
otal Personal Services	\$0 \$0	\$6,006,593 \$160,030	\$8,330,359 \$155,239		(2.9
Travel Operating Services	\$0	\$435,482	\$792,773		82.0
Supplies	\$0	\$121,457	\$116,388		(4.1
otal Operating Expenses	\$0	\$716,969	\$1,064,400		48.4
Professional Services	\$0	\$41,281	\$21,638		(47.5
Other Charges	\$0	\$355,042	\$495,000		39.
Debt Services	\$0	\$0	\$0		0.0
Interagency Transfers	\$0	\$550,000	\$900,000		63.
otal Other Charges	\$0	\$946,323	\$1,416,638	\$470,315	49.
General Acquisitions	\$0	\$71,562	\$164,064		129.
Library Acquisitions	\$0	\$0	\$0		0.
Major Repairs	\$0	\$0	\$0	\$0	0.6
otal Acquisitions and Major Repairs	\$0	\$71,562	\$164,064	\$92,502	129.
Unaliotted	\$0	\$0	\$0		0.1
otal Expenditures	\$0	\$7,741,447	\$8,975,461	\$1,234,014	15.

^{*} This column should reflect the last approved BA-7 in FY 15-16

Board of Regents Form BOR-2

Financing Other Than State Funds Appropriations

Institution: Southern University Ag Center

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2015-16	2015-16	2016-17	2015-16
Interagency Transfers:				
Medicaid	so l	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	so l	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0 \$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0
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	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$3,654,209	\$3,654,209	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$3,654,209	\$3,654,209	\$0

			BUDGETED :	2015-2016				BUDGETED 2016-2017				
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$1,212,675	100.00%	\$0	0.00%	\$1,212,675	15.66%	\$3,342,477	100.00%	so so	0.00%	\$3,342,477	37.24
General Fund - Restoration Amount	\$0	0.00%	\$0		\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$2,874,563	100.00%	\$0.		\$2,874,563	37.13%		100.00%	\$0	0.00%	\$1,978,775	22.05
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$1,066,177 \$58,386	100.00%	\$0	0.00%	\$1,066,177 \$58,386	13.77% 0.75%	\$0	0.00%	\$0	0.00%	\$0	0.00
Tobacco Tax Health Care Fund	\$1,000,000	100.00%	\$0 \$0	0.00%	\$1,000,000	12.92%	\$58,775 \$1,000,000	100.00%	\$0 \$0	0.00%	\$58,775 \$1,000,000	0.65 11.14
Calcasieu Parish Fund	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0		\$0	0 00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	9.69%	\$920,000	100.00%	\$0	0.00%	\$920,000	10.25
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00
Funds Due From Management Board or Regents:	- 30	0.0076		0.0076	- 20	0.00%	30	0.00%	- 30	0.00%	- 80	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:												<u> </u>
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other					\$0	0.00%					\$0	0.00
Total State Funds	\$4,087,238	100.00%	\$0	0.00%	\$4,087,238	52.80%	\$5,321,252	100.00%	\$0	0.00%	\$5,321,252	59.29
Interagency Transfers:	1											
Medicaid Uncompensated Care	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	#DIV/0! 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	#DIV/0!
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
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:									1			
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Academic Excellence Fee: Operational Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Endowment Income	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Federal Funds:												
Federal Program Admin.	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	47.20%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	40.71
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants:					}						-	
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total Federal Funds	\$0 \$3,654,209	100.00%	\$0 \$0	0.00%	\$3,654,209	0.00% 47.20%		0.00%	\$0 \$0	0.00%	\$0 \$3,654,209	0.00°
Interim Emergency Board	\$3,634,209	0.00%	\$0	0.00%	\$3,654,209	0.00%	\$3,654,209	0.00%	\$0	0.00%	\$3,634,209	0.00

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

			ACTUAL 20	15-2016				BUID	GETED 2016-201	7		
	ļ	% OF	ACTUAL 20	% OF			 		GE 1ED 2016-201			
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,342,477	100.00%	_so	0.00%	\$3,342,477	37.24
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,342,477	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,978,775	100.00%	\$0	0.00%	\$1,978,775	100.00
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$58,775	100.00%	\$0	0.00%	\$58,775	0.65
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	11.14
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$920,000	100.00%	\$0 \$0	0.00%	\$920,000	10.25
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$920,000	0.00
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	so	0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund TOPS Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Overcallections 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:									1	0,0070		
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List)			L		\$0	0.00%					\$0	0.00
otal State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,321,252	100.00%	\$0	0.00%	\$5,321,252	59.29
nteragency Transfers: Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	şo	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
otal Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
ion-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:										[
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Resident Fees: Academic Excellence Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	- \$0	0.00%	\$0	0.00
Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Endowment Income Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
ederal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0 00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	40.71
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants:												
Peli	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	- \$0	0.00%	\$0	0.00%	- \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
otal Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	40.71
nterim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	1 50	0.00%	\$0	0.00%	\$0	0.0

Total Revenues \$0 0.00% \$0

Total Revenues \$0 0.00% \$0

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

Institution:

Southern University Ag Center

Salaries	2016-17 +/- 2015-16	Budgeted 2016-17	Budgeted 2015-16	Actual 2015-16	Function: Instruction
Other Compensation \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Supplies \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Total Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 Function: Research Actual Budgeted 2016-17 Salaries \$0 \$0 \$0 Chier				\$0	Salaries
Related Benefits 1			\$0	\$0	Other Compensation
Total Personal Services					Related Benefits
Travel S0					Total Personal Services
Operating Services S.0 S					Travel
Supplies					Operating Services
Total Operating Expenses \$0					
Professional Services \$0					• •
Other Charges					
Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
Interagency Tranfers					
Total Other Charges \$0					
General Acquisitions					
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
Unallotted					
Function Total					
Punction: Research					
Salaries	\$0	\$0	\$0	\$0	Function Total
Salaries \$0 \$1,929,816 \$1,802,921 Other Compensation \$0 \$20,000 \$0 Related Benefits \$0 \$461,417 \$414,959 Total Personal Services \$0 \$2,411,033 \$2,217,880 Travel \$0 \$36,233 \$36,098 Coperating Services \$0 \$60,000 \$57,000 Supplies \$0 \$25,000 \$28,000 Total Operating Expenses \$0 \$25,000 \$28,000 Professional Services \$0 \$121,233 \$121,098 Professional Services \$0 \$0 \$0 Cher Charges \$0 \$80,000 \$80,000 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$80,000 \$80,000 General Acquisitions \$0 \$20,000 \$20,000 Library Acquisitions \$0 \$0 \$	2016-17 +/-	Budgeted		Actual	Function: Research
Other Compensation \$0 \$20,000 \$0 Related Benefits \$0 \$461,417 \$414,959 Total Personal Services \$0 \$24,411,033 \$22,17,880 Travel \$0 \$36,233 \$36,098 Operating Services \$0 \$60,000 \$57,000 Supplies \$0 \$25,000 \$57,000 Supplies \$0 \$25,000 \$57,000 Total Operating Expenses \$0 \$121,233 \$121,098 Professional Services \$0 \$0 \$0 Other Charges \$0 \$80,000 \$80,000 Other Charges \$0 \$0 \$0 Son Scott \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Cher Charges \$0 \$80,000 \$80,000 General Acquisitions \$0 \$20,000 \$20,000 Library Acquisitions \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 <td>2015-16</td> <td>2016-17</td> <td>2015-16</td> <td>2015-16</td> <td></td>	2015-16	2016-17	2015-16	2015-16	
Related Benefits	(\$126,695	\$1,802,921	\$1,929,616	\$0	Salaries
Related Benefits	(\$20,000	\$0	\$20,000	\$0	Other Compensation
Total Personal Services \$0 \$2,411,033 \$2,217,880 \$2,000 \$36,233 \$36,098 \$2,000 \$57,000 \$20,000 \$10,0		\$414,959		\$0	
Travel					Total Personal Services
Operating Services \$0 \$60,000 \$57,000 Supplies \$0 \$25,000 \$28,000 Total Operating Expenses \$0 \$121,233 \$121,098 Professional Services \$0 \$0 \$0 Other Charges \$0 \$80,000 \$80,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Concertal Acquisitions \$0 \$80,000 \$80,000 General Acquisitions \$0 \$80,000 \$80,000 Subject of Concerts \$0 \$80,000 \$80,000 Subject of Concerts \$0 \$80,000 \$80,000 Subject of Concerts \$0 \$80,000 \$80,000 \$80,000 Subject of Concerts \$0 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000					Travel
Supplies					
Total Operating Expenses \$0 \$121,233 \$121,098 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Professional Services					
Other Charges \$0 \$80,000 \$80,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$80,000 \$80,000 General Acquisitions \$0 \$20,000 \$20,000 Library Acquisitions and Major Repairs \$0 \$0 \$0 Major Repairs \$0 \$20,000 \$20,000 Total Acquisitions and Major Repairs \$0 \$20,000 \$20,000 Unallotted \$0 \$2,632,266 \$2,438,978 Function Total \$0 \$2,632,266 \$2,438,978 Function: Public Service Actual Budgeted Budgeted Budgeted 2015-16 2015-16 2016-17 \$1,788,739 Salaries \$0 \$1,785,710 \$1,788,739 Other Compensation \$0 \$2,000 \$2,000 Related Benefits \$0 \$2,000 \$2,000 Total Personal Services \$0 \$2,550,117 \$2,999,541 Travel					
Debt Services					
Interagency Tranfers					•
Total Other Charges					
Semeral Acquisitions S0 \$20,000 \$20,000					
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$20,000 \$20,000 Unallotted \$0 \$0 \$0 \$0 Function Total \$0 \$2,632,266 \$2,438,978 Function: Public Service Actual 2015-16 Budgeted 2015-16 2016-17 Salaries \$0 \$1,785,710 \$1,788,739 Other Compensation \$0 \$2,000 \$2,000 Related Benefits \$0 \$762,407 \$1,118,802 Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$255,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Char					
Major Repairs \$0					•
Total Acquisitions and Major Repairs \$0 \$20,000 \$20,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Unailotted \$0					
Function Total \$0 \$2,632,266 \$2,438,978 Function: Public Service Actual 2015-16 Budgeted 2015-16 Budgeted 2015-16 Salaries \$0 \$1,785,710 \$1,788,739 Other Compensation \$0 \$2,000 \$2,000 Related Benefits \$0 \$762,407 \$1,118,802 Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$275,042 \$385,000 Debt Services \$0 \$275,042 \$385,000 Debt Services \$0 \$40,000 \$100,000 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 <					• • •
Function: Public Service Actual 2015-16 Budgeted 2016-17 Salaries \$0 \$1,785,710 \$1,788,739 Other Compensation \$0 \$2,000 \$2,000 Related Benefits \$0 \$762,407 \$1,118,802 Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$275,042 \$385,000 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0					
2015-16 2015-16 2016-17 Salaries \$0 \$1,785,710 \$1,788,739 Other Compensation \$0 \$2,000 \$2,000 Related Benefits \$0 \$762,407 \$1,118,802 Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$193,288	\$2,438,978	\$2,632,266	\$0	Function Total
Salaries \$0 \$1,785,710 \$1,788,739 Other Compensation \$0 \$2,000 \$2,000 Related Benefits \$0 \$762,407 \$1,118,802 Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$256,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$275,042 \$385,000 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0	2016-17 +/-	Budgeted	Budgeted	Actual	Function: Public Service
Other Compensation \$0 \$2,000 \$2,000 Related Benefits \$0 \$762,407 \$1,118,802 Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$275,042 \$385,000 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0	2015-16	2016-17	2015-16	2015-16	
Related Benefits \$0 \$762,407 \$1,118,802 Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0			\$1,785,710	\$0	
Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0	\$0	\$2,000	\$2,000	\$0	Other Compensation
Total Personal Services \$0 \$2,550,117 \$2,909,541 Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0	\$356,395	\$1,118,802	\$762,407	\$0	Related Benefits
Travel \$0 \$113,797 \$96,141 Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0	\$359,424	\$2,909,541		\$0	Total Personal Services
Operating Services \$0 \$72,407 \$50,000 Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					Travel
Supplies \$0 \$72,457 \$47,388 Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					Operating Services
Total Operating Expenses \$0 \$258,661 \$193,529 Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
Professional Services \$0 \$41,281 \$21,638 Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
Other Charges \$0 \$275,042 \$385,000 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
Interagency Tranfers \$0 \$400,000 \$100,000 Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
Total Other Charges \$0 \$716,323 \$506,638 General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
General Acquisitions \$0 \$51,562 \$44,064 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					
Major Repairs \$0 \$0 \$0					
		\$44,064	\$51,562	\$0	Total Acquisitions and Major Repairs
Unallotted \$0 \$0 \$0 Function Total \$0 \$3,576,663 \$3,653,772					

rm BOR-4		Institution:	Southern University Ag Center			
Summary of Functional Costs						
Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16		
Salaries	\$0	\$50,440	\$50,440	\$0		
Other Compensation	\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$7,946	\$8,335	\$389		
Total Personal Services	\$0	\$58,386	\$58,775	\$389		
Travel	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0 \$0	\$0 \$0		
Supplies	\$0	\$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 \$0			
Debt Services				\$0		
	\$0	\$0 \$0	\$0	\$0		
Interagency Transers	\$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	\$58,386	\$58,775	<u>\$389</u>		
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16		
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	\$(
General Acquisitions	\$0	\$0	\$0	\$0		
Library Acquisitions	so	\$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		
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16		
Salarias	~					
Salaries Other Compensation	\$0 \$0	\$657,641 \$31,500	\$657,641 \$31,500	\$0 \$0		
Related Benefits	\$0	\$247,996	\$413,056	\$165,060		
Total Personal Services	\$0	\$247,996 \$937,137	\$1,102,197	\$165,060		
Travel	\$0	\$10,000 \$05,103	\$23,000 \$460,000	\$13,000 \$364,807		
Operating Services	\$0	\$95,193 \$14,000				
Supplies	\$0	\$14,000	\$19,000	\$5,000		
Total Operating Expenses	\$0	\$119,193	\$502,000	\$382,807		
Professional Services	\$0	\$0	\$0	<u>\$0</u>		
Other Charges	\$0	\$0	\$30,000	\$30,000		
Debt Services	\$0	\$0	\$0	\$0		
Interagency Transers	\$0	\$0	\$0	\$0		
Total Other Charges	\$0	\$0	\$30,000	\$30,000		
General Acquisitions	\$0	\$0	\$100,000	\$100,000		
Library Acquisitions	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0		
Total Acquisitions and Major Repairs	\$0	\$0	\$100,000	\$100,000		
Unallotted	\$0	\$0	\$0 \$1,734,197	\$677,867 \$677,867		
Function Total	\$0	\$1,056,330				

Institution:

Southern University Ag Center

rm BOR-4		Institution:	Southern University Ag Center			
Summary of Functional Costs	·					
Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16		
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			
Supplies	\$0	\$0 \$0	\$0	\$0		
Total Operating Expenses	\$0	\$0 \$0	\$0	\$0		
Professional Services	\$0	\$0		\$0		
Other Charges	\$0	\$0 \$0	\$0 \$0	\$0		
Debt Services	\$0	\$0 \$0		\$0		
Interagency Tranfers	\$0	\$0 \$0	\$0 \$0	\$0		
Total Other Charges	\$0			\$0		
General Acquisitions		\$0	\$0	\$0		
Library Acquisitions	\$0 \$0	<u>\$0</u>	\$0	\$0		
Major Repairs		<u>\$0</u>	\$0	\$0		
	\$0	\$0	\$0	\$0		
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Function Total	\$0	\$0	\$0	\$0		
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16		
Salaries	\$0	\$39,000	\$39,000	\$0		
Other Compensation	\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$10,920	\$2,967	(\$7,953		
Total Personal Services	\$0	\$49.920	\$41,967	(\$7,953		
Travel	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$207,882	\$225,773	\$17,891		
Supplies	\$0	\$10,000	\$22,000	\$12,000		
Total Operating Expenses	\$0	\$217,882	\$247,773	\$29,891		
Professional Services	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0 \$0		
Debt Services	\$0	\$0	\$0	\$0		
Interagency Tranfers	\$0	\$150,000	\$800,000	\$650,000		
Total Other Charges	\$0	\$150,000	\$800,000	\$650,000		
General Acquisitions	\$0	\$0	\$0	\$0		
Library Acquisitions	sol	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0 \$0		
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0		
Unallotted	\$0	\$0	\$0	\$0		
Function Total	\$0	\$417,802	\$1,089,740	\$671,938		
Total E&G Expenditures	Actual	Budgeted	Budgeted	2016-17 +/-		
Calarina	2015-16	2015-16	2016-17	2015-16		
Salaries Other Componenties	\$0 \$0	\$4,462,407 \$53.500	\$4,338,741	(\$123,666)		
Other Compensation Related Benefits			\$33,500	(\$20,000)		
	\$0	\$1,490,686	\$1,958,119	\$467,433		
Total Personal Services	\$0	\$6,006,593	\$6,330,360	\$323,767		
Travel	\$0	\$160,030	\$155,239	(\$4,791)		
Operating Services	\$0	\$435,482	\$792,773	\$357,291		
Supplies	\$0	\$121,457	\$116,388	(\$5,069		
Total Operating Expenses	\$0	\$716,969	\$1,064,400	\$347,431		
Professional Services	\$0	\$41,281	\$21,638	(\$19,643		
Other Charges	\$0	\$355,042	\$495,000	\$139,958		
Debt Services	\$0	\$0	\$0	\$0		
Interagency Tranfers	\$0	\$550,000	\$900,000	\$350,000		
Total Other Charges	\$0	\$946,323	\$1,416,638	\$470,315		
General Acquisitions	\$0	\$71,562	\$164,064	\$92,502		
Library Acquisitions	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0		
Total Acquisitions and Major Repairs	\$0	\$71,562	\$164,064	\$92,502		
Unallotted Function Total	\$0 \$0	\$0 \$7,741,447	\$0	\$0 \$1,234,015		
			\$8,975,462			

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	2013-16	\$0	\$0	2015-16 \$0
Other Compensation	so	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	- \$0 \$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$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	<u>\$0</u>	\$C
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	so	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$(
General Acquisitions	\$O	\$0	\$0	\$0
Library Acquisitions	\$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
Athletics	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$(
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0	\$0	\$0	\$(
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Unanottea	30 1			

Board of Regents Form BOR-4

Institution: Southern University Ag Center **Summary of Functional Costs**

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$O
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	so	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$4,462,407	\$4,338,741	(\$123,666)
Other Compensation	\$0	\$53,500	\$33,500	(\$20,000)
Related Benefits	\$0	\$1,490,686	\$1,958,119	\$467,433
Total Personal Services	\$0	\$6,006,593	\$6,330,360	\$323,767
Travel	\$0	\$160,030	\$155,239	(\$4,791
Operating Services	\$0	\$435,482	\$792,773	\$357,291
Supplies	\$0	\$121,457	\$116,388	(\$5,069)
Total Operating Expenses	\$0	\$716,969	\$1,064,400	\$347,431
Professional Services	\$0	\$41,281	\$21,638	(\$19,643)
Other Charges	\$0	\$355,042	\$495,000	\$139,958
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$550,000	\$900,000	\$350,000
Total Other Charges	\$0	\$946,323	\$1,416,638	\$470,315
General Acquisitions	\$0	\$71,562	\$164,064	\$92,502
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
		474 500	\$164,064	\$92,502
Total Acquisitions and Major Repairs	\$0	\$71,562	\$104,004	\$9 <u>2,</u> 502
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$71,562	\$104,004	\$92,502

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

Southern University Ag Center

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2015-16	2015-16	2016-17
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	\$41,281	\$21,638
Total Professional Services	\$0	\$41,281	\$21,638