SOUTHERN UNIVERSITY SYSTEMBoard and System Administration



AN UNRESTRICTED FUND INTER-INSTITUTIONAL COST TRANSFERS BUDGET

FISCAL YEAR 2016-2017

Higher Education Inter-Institutional Cost Transfers Budget Fiscal Year Ending June 30, 2017

Name of Institution:

Southern University System

Board and System Administration

Contact Person:

Flandus McClinton, Jr.

Vice President for Finance and Business Affairs

Telephone Number:

(225) 771-5550

The accompanying forms, statements, and explanations, comprised of 15 pages, numbered 1 to 15, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Signature

Dr. Ray L. Belton

Name

President - Chancellor

Title

Board of Regents Form BOR-1- Inter-Institutional Budget Revenue/Expenditure Data

Institution: Board and System Administration

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2015-2016	2015-2016	2018-2017	Budgeted 2015-16	Change
Revenues By Source:					
State Funds: General Fund Direct	\$0	\$0	\$0		0,00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0 \$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$0 \$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to institutions:					0.000
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$0	\$0	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Self Generated Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Inter-institutional Costs	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Inter-montagena 440to		92,070,07	V 2,070,074		0.0076
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Polf Compressed Sunda	ا م				
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	so	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$2,675,074	\$2,875,074	\$0	0.00%
	•			**	
5	ŀ				
Expenditures by Function: Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$O	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services Institutional Services	\$0 \$0	\$0 \$2,675,074	\$2,675,074	\$0 \$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$2,075,074	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Hospital Transfers out of agency	\$0	\$0	\$0 \$0	\$0	0.00%
Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Expenditures by Object:					
Salaries	\$0	\$1,652,224	\$1,763,584	\$111,360	6.74%
Other Compensation	\$0	\$6,000	\$7,703,384	(\$6,000)	(100.00%)
Related Benefits	\$0	\$646,890	\$678,980	\$32,090	4.96%
Total Personal Services Travel	\$0	\$2,305,114	\$2,442,564 \$32,700	\$137,450	5.96%
Operating Services	\$0 \$0	\$55,500 \$158,000	\$32,700 \$112,450	(\$22,800) (\$45,550)	(41.08%) (28.83%)
Supplies	\$0	\$36,500	\$19,979	(\$16,521)	(45.26%)
Total Operating Expenses	\$0	\$250,000	\$165,129	(\$84,871)	(33.95%)
Professional Services Other Charges	\$0	\$19,528 \$100,434	\$19,834 \$22,000	\$308 (\$78.434)	1.58%
Debt Services	\$0 \$0	\$100,434 \$0	\$22,000 \$0	(\$78,434) \$0	(78.10%) 0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$119,960	\$41,834	(\$78,126)	(65.13%)
General Acquisitions	\$0	\$0	\$25,547	\$25,547	100.00%
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Acquisitions and Major Repairs	\$0 \$0	\$0	\$25,547	\$25,547	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.00%

Summary of Functional Costs

institution:

Board and System Administration

Function: Instruction	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	\$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
Function: Research	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	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Interagency Tranfers Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$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				
Function: Public Service	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	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
		60	\$0	\$0
Major Repairs	\$0	\$0		
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0

Board of Regents Form BOR-4 Summary of Functional Costs

Institution:

Board and System Administration

Summary of Functional Costs	- ,			
Function: Academic Support	Actual	Budgeted	Budgeted	2016-17 +/-
Includes Libraries	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	\$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
	\$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				
Function: Student Services	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	\$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
	\$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				2016-17 +/-
Function: Institutional Support	Actual	Budgeted	Budgeted	2015-17 47-
	2015-16	2015-16	2016-17	
			64 702 504	©111 3EA
Salaries	\$0	\$1,652,224	\$1,763,584	\$111,360
Other Compensation	\$0 \$0	\$1,652,224 \$6,000	\$0	(\$6,000)
Other Compensation Related Benefits	\$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890	\$0 \$678,980	(\$6,000) \$32,090
Other Compensation	\$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114	\$0 \$678,980 \$2,442,564	(\$6,000) \$32,090 \$137,450
Other Compensation Related Benefits	\$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500	\$0 \$678,980 \$2,442,564 \$32,700	(\$6,000) \$32,090 \$137,450 (\$22,800)
Other Compensation Related Benefits Total Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550)
Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521)
Other Compensation Related Benefits Total Personal Services Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871)
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308
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	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434)
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	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434)
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	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0 \$0	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0 \$0 \$41,834	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0 \$0	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434 \$0 \$0 (\$78,126
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0 \$0 \$119,960	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0 \$0 \$41,834	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434 \$0 (\$78,126 \$25,547
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies 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 \$0 \$0 \$0 \$	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0 \$0 \$119,960 \$0	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0 \$0 \$41,834 \$25,547	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434 \$0 \$0 (\$78,126 \$25,547
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies 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 \$0 \$0 \$0 \$	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0 \$0 \$119,960 \$0 \$0	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0 \$0 \$41,834 \$25,547 \$0	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434 \$0 \$0 (\$78,126 \$25,547
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies 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 \$0 \$0 \$0 \$	\$1,652,224 \$6,000 \$646,890 \$2,305,114 \$55,500 \$158,000 \$36,500 \$250,000 \$19,526 \$100,434 \$0 \$0 \$119,960 \$0 \$0	\$0 \$678,980 \$2,442,564 \$32,700 \$112,450 \$19,979 \$165,129 \$19,834 \$22,000 \$0 \$0 \$41,834 \$25,547 \$0 \$0	(\$6,000) \$32,090 \$137,450 (\$22,800) (\$45,550) (\$16,521) (\$84,871) \$308 (\$78,434)

Board of Regents Form BOR-4 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
otal Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$C
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Debt Services				
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
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$(
function Total	\$0	\$0	\$0	\$(
unction: Operation	Actual	Budgeted	Budgeted	2016-17 +/-
And Maintenance	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
otal Personal Services	\$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	\$0
Major Repairs	\$0	\$0	\$0	\$0
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
	····			
Total E&G Expenditures	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$1,652,224	\$1,763,584	\$111,360
Other Compensation	\$0	\$6,000	\$0	(\$6,000
Related Benefits	\$0	\$646,890	\$678,980	\$32,090
otal Personal Services	\$0	\$2,305,114	\$2,442,564	\$137,450
Travel	\$0	\$55,500	\$32,700	(\$22,800
Operating Services	\$0	\$158,000	\$112,450	(\$45,550
Supplies	\$0	\$36,500	\$19,979	(\$16,521
otal Operating Expenses	\$0	\$250,000	\$165,129	(\$84,87
Professional Services	\$0	\$19,526	\$19,834	\$308
Other Charges	\$0	\$100,434	\$22,000	(\$78,434
Debt Services	\$0	\$0	\$0	\$(
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$119,960	\$41,834	(\$78,120
General Acquisitions	\$0	\$0	\$25,547	\$25,547
Library Acquisitions	\$0	\$0	\$0	Ψ23,34 7
Major Repairs	\$0	\$0 \$0	\$0	\$(
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$25,547	\$25,547
Unallotted	\$0	\$0	\$25,547	\$25,54 <i>1</i>
	: 30	20	∌U ∣	φι
Function Total	\$0	\$2,675,074	\$2,675,074	\$(

Institution:

Board and System Administration

Form BOR-4		Institution:	Board and System A	<u>\dministration</u>		
Summary of Functional Costs						
Hospitals	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	\$0		
General Acquisitions	\$0	\$0	\$0	\$0		
Library Acquisitions	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0		
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0		
Unallotted	\$0	\$0	\$0	\$0		
Function Total	\$0	\$0	\$0	\$0		
Transfers	Actual 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	\$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		
Athletics	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	\$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		

Summary of Functional Costs

Institution:

Board and System Administration

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	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0 \$0
Library Acquisitions	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	0	0	30	\$0 0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	0	1,652,224	1,763,584	111,360
Other Compensation	0	6,000	1,703,304	(6,000)
Related Benefits	0	646,890	678,980	32.090
Total Personal Services	0	2,305,114	2,442,564	137,450
Travel	0	55,500	32,700	(22,800)
Operating Services	0	158,000	112,450	(45,550)
Supplies	0	36,500	19,979	(16,521)
Total Operating Expenses	0	250,000	165,129	(84,871)
Professional Services	0	19,526	19,834	308
Other Charges	0	100,434	22,000	(78,434)
Debt Services	0	0	0	(10,434)
Interagency Tranfers	Ö	0	0	0
Total Other Charges	0	119,960	41,834	(78,126)
General Acquisitions	0	0	25,547	25,547
Library Acquisitions	0	0	25,547	<u> </u>
Major Repairs	0	0	0	
	0	0	25,547	25,547
I Otal Acquisitions and Major Repairs				
Total Acquisitions and Major Repairs Unallotted	0	0	23,347	25,547

Total must equal BOR-1.

SOUTHERN UNIVERSITY

BOARD AND SYSTEM ADMINISTRATION

		2045 2045	20065757 2015 2016	DUDGETED 2045 2047	2016-2017 OVER/UNDER 2015-
DEPARTMENT NAME:	ACTUAL	2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016
DEFAILTRIBIT HAME.					
Office of VP for Finance & Business Affairs					
ACCOUNT NUMBER:					
111005-11091					
Program: 16000	1				
PERSONAL SERVICES:					
SALARIES			\$ 289,500	\$ 299,500	\$ 10,000
GRADUATE ASSISTANTS			***		-
STUDENT LABOR	I		5,000		(5,000
PER DIEM					
RELATED BENEFITS			115,800	115,308	(493
•		•	410,300	414,808	4,508
TRAVEL			10,000		(10,000
OPERATING SERVICES			15,000	7,500	(7,500
SUPPLIES			7,000	-	(7,000
PROFESSIONAL SERVICES			-	6,558	6,558
OTHER CHARGES			31,834		(31,834
ACQUISITIONS		·	•	1,400	1,400
MAJOR REPAIRS				•	-
DEPARTMENT TOTAL			\$ 474,134	\$ 430,266	\$ (43,869
DEPARTMENT NAME:				······································	
Professional Development	1				
ACCOUNT NUMBER:					
111005-11092	1				
Program: 16000	1				
PERSONAL SERVICES:	1				
SALARIES	\$	•	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS					
STUDENT LABOR					•
PER DIEM					-
RELATED BENEFITS	<u> </u>		-	<u>-</u>	-
		•	•	•	-
TRAVEL	ļ				-
OPERATING SERVICES	 		1,500		
SUPPLIES			2,500	2,500	
PROFESSIONAL SERVICES	 		2,000	2,000	Ť
OTHER CHARGES			2,000	2,000	•
ACQUISITIONS					-
MAJOR REPAIRS	 		4		-
DEPARTMENT TOTAL	\$	-	\$ 8,000	\$ 8,000	\$ -

SOUTHERN UNIVERSITY

FORM BOR-4A INTER-INSTITUTIONAL BUDGET DETAILS OF DEPARTMENTAL COSTS **BOARD AND SYSTEM ADMINISTRATION**

				2016-2017
DED A DED AFAIT	ACTUAL 2045 2046	DUDGETED 2046 2046	0110057770 0044 0047	OVER/UNDER 2015-
DEPARTMENT DEPARTMENT NAME:	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016
System Strategic Initiatives				i
ACCOUNT NUMBER:				
111005-11093	-	1		
Program: 16000				
PERSONAL SERVICES:				ľ
SALARIES	\$ -	s -	\$ -	\$ -
GRADUATE ASSISTANTS		· · · · · · · · · · · · · · · · · · ·	-	
STUDENT LABOR		<u> </u>		
PER DIEM				
RELATED BENEFITS	-			-
TOTAL PERSONAL SERVICES	- · · · · · · · · · · · · · · · · · · 	<u> </u>	<u>-</u>	-
TOTAL PERSONAL SERVICES		_	-	•
TRAVEL		5,000		(5,000)
OPERATING SERVICES		5,000	<u>-</u>	(5,000)
SUPPLIES		5,000	-	(5,000)
PROFESSIONAL SERVICES		10,000	-	(10,000)
OTHER CHARGES		5,000	<u> </u>	(5,000)
ACQUISITIONS		3,000		(3,000)
MAJOR REPAIRS	 	<u> </u>	•	
DEPARTMENT TOTAL	\$ -	\$ 30,000	\$ -	\$ (30,000)
		30,000		(30,000)
DEPARTMENT NAME:				
Faculty Support Fund				
ACCOUNT NUMBER:				
111005-11094				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS			-	-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS			-	-
TOTAL PERSONAL SERVICES	-	-	•	-
TRAVEL		10,000	<u> </u>	(10,000)
OPERATING SERVICES		3,000	-	(3,000)
SUPPLIES		5,000	-	(5,000)
PROFESSIONAL SERVICES		•	-	
OTHER CHARGES			•	-
ACQUISITIONS			•	-
MAJOR REPAIRS			-	•
DEPARTMENT TOTAL	\$ -	\$ 18,000	\$ -	\$ (18,000)

SOUTHERN UNIVERSITY

BOARD AND SYSTEM ADMINISTRATION

				2016-2017 OVER/UNDER 2015-
DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016
DEPARTMENT NAME:				
Internal Audit				
ACCOUNT NUMBER:	4			
111005-11102				
Program: 16000	-	<u> </u>		
PERSONAL SERVICES:				
SALARIES		\$ 95,000	\$ 108,500	\$ 13,500
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS		38,000	41,773	3,773
TOTAL PERSONAL SERVICES	-	133,000	150,273	17,273
TRAVEL		4,000	4,000	-
OPERATING SERVICES		3,000	3,000	-
SUPPLIES		3,000	3,000	-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				•
MAJOR REPAIRS		-	-	-
DEPARTMENT TOTAL	\$ -	\$ 143,000	\$ 160,273	\$ 17,273
DEPARTMENT NAME:				
Terminal Pay, Leave, Overtime Adj.		İ		
ACCOUNT NUMBER:				
111005-11153				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 35,000	\$ 20,000	\$ (15,000)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS		-	7,700	7,700
TOTAL PERSONAL SERVICES	-	35,000	27,700	(7,300)
TRAVEL				
OPERATING SERVICES				-
SUPPLIES				•
PROFESSIONAL SERVICES				•
OTHER CHARGES				
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 35,000	\$ 27,700	\$ (7,300)

SOUTHERN UNIVERSITY

BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2015 2016	BUDGETED 2015-2016	BUDGETED 2016 2017	2016-2017 OVER/UNDER 2015-
DEPARTMENT NAME:	ACTUAL 2013-2016	PODGETED S012-5019	BUDGETED 2016-2017	2016
Special Services				
ACCOUNT NUMBER:				
111005-11154				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				-
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
				-
TRAVEL		_		_
OPERATING SERVICES		63,000	32,250	(30,750)
SUPPLIES		- 35,500	52,250	(30,730)
PROFESSIONAL SERVICES		7,526	11,276	3,750
OTHER CHARGES		21,000	20,000	(1,000)
ACQUISITIONS		/	24,147	24,147
MAJOR REPAIRS			27,277	27,277
DEPARTMENT TOTAL	\$ -	\$ 91,526	\$ 87,673	\$ (3,853)
DEPARTMENT NAME:				-
S.U. Museum of Art				
ACCOUNT NUMBER:				
111005-11155				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 65,365	\$ 65,365	\$ -
GRADUATE ASSISTANTS		9 05,505	00,303	
STUDENT LABOR				•
PER DIEM	 			
RELATED BENEFITS		26,146	25,166	(980)
TOTAL PERSONAL SERVICES	-	91,511	90,531	(980)
TRAVEL				<u>-</u>
OPERATING SERVICES		1,000	1,000	•
SUPPLIES		1,000	2,879	1,879
PROFESSIONAL SERVICES				
OTHER CHARGES				
ACQUISITIONS		+		•
MAJOR REPAIRS				•
DEPARTMENT TOTAL	\$ -	\$ 93,511	\$ 94,410	899

SOUTHERN UNIVERSITY

FORM BOR-4A

INTER-INSTITUTIONAL BUDGET DETAILS OF DEPARTMENTAL COSTS

BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015
DEPARTMENT NAME:		505021252013-2016	90DGE1ED 2018-2017	2016
Executive Management	1			
ACCOUNT NUMBER:				
111005-11157				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 230,126	\$ 264,119	\$ 33,993
GRADUATE ASSISTANTS			204,113	33,393
STUDENT LABOR		-		
PER DIEM				<u> </u>
RELATED BENEFITS		92,050	101,686	9,636
TOTAL PERSONAL SERVICES	-	322,176	365,805	43,629
TRAVEL		10,000	10,000	
OPERATING SERVICES		20,000	20,000	
SUPPLIES		5,000	5,000	
PROFESSIONAL SERVICES		- 3,000	3,000	<u> </u>
OTHER CHARGES			-	<u> </u>
ACQUISITIONS				
MAJOR REPAIRS				<u> </u>
DEPARTMENT TOTAL	\$ -	\$ 357,176	\$ 400,805	\$ 43,629
DEPARTMENT NAME:				
Alumni Affairs	1			
ACCOUNT NUMBER:				
111005-11158				
Program: 16000	- 			
PERSONAL SERVICES:				
SALARIES		\$ 50,000	\$ 95,000	ć 45.000
GRADUATE ASSISTANTS		30,000	\$ 95,000	\$ 45,000
STUDENT LABOR				·
PER DIEM				
RELATED BENEFITS		20,000	36,575	16 535
TOTAL PERSONAL SERVICES	-	70,000	131,575	16,575 61,575
FRAVEL				·
OPERATING SERVICES				•
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				
ACQUISITIONS				<u> </u>
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$.	\$ 70,000	\$ 131,575	\$ 61,575

SOUTHERN UNIVERSITY

BOARD AND SYSTEM ADMINISTRATION

			·	2016-2017 OVER/UNDER 2015-
DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016
DEPARTMENT NAME:	į			
Enroilment Management Services				
ACCOUNT NUMBER:				
111005-11172				
Program: 16000	ļ			
PERSONAL SERVICES:	-			
SALARIES		\$ 135,000	\$ 139,500	\$ 4,500
GRADUATE ASSISTANTS				<u> </u>
STUDENT LABOR				· · · · · · · · · · · · · · · · · · ·
PER DIEM				-
RELATED BENEFITS		54,000	53,708	(293)
TOTAL PERSONAL SERVICES	•	189,000	193,208	4,208
TRAVEL		4,000	4,000	
OPERATING SERVICES		1,000	1,000	-
SUPPLIES		2,000	2,000	-
PROFESSIONAL SERVICES				-
OTHER CHARGES		21,000		(21,000)
ACQUISITIONS				-
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$ -	\$ 217,000	\$ 200,208	\$ (16,793)
DEPARTMENT NAME:				
Office of VP for Academic & Student Affairs			•	
ACCOUNT NUMBER:				
111005-11201				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 122,000	\$ 122,000	s -
GRADUATE ASSISTANTS				-
STUDENT LABOR				•
PER DIEM				•
RELATED BENEFITS		48,800	46,970	(1,830)
TOTAL PERSONAL SERVICES	-	170,800	168,970	(1,830)
TRAVEL		5,000	5,700	700
OPERATING SERVICES		2,500	1,300	(1,200)
SUPPLIES		1,000	1,500	500
PROFESSIONAL SERVICES		1,000	1,300	- 300
OTHER CHARGES				-
ACQUISITIONS				
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 179,300	\$ 177,470	
	<u> </u>	7 1/3,300	7 177,470	(1,83U) د

SOUTHERN UNIVERSITY

BOARD AND SYSTEM ADMINISTRATION

	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT	ACTUAL 2013-2016	BODGETED 2013-2010	50501115 2020 2021	
DEPARTMENT NAME:				
Director of Facilities				
ACCOUNT NUMBER:				
111005-11303				
Program: 16000				
PERSONAL SERVICES:		\$ 181,833	\$ 187,700	\$ 5,867
SALARIES		3 101,033		-
GRADUATE ASSISTANTS				-
PER DIEM		72,733	72,265	(469)
RELATED BENEFITS		254,566	259,965	5,399
TOTAL PERSONAL SERVICES	-	234,300	233,343	-,
		3,500	3,500	
TRAVEL		3,000	3,000	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		3,000	3,000	-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				
MAJOR REPAIRS		\$ 264,066	\$ 269,465	\$ 5,399
DEPARTMENT TOTAL	<u> </u>	\$ 264,066	3 205,405	¥
Director of information and Technolog ACCOUNT NUMBER: 111005-11304 Program: 16000 PERSONAL SERVICES:		\$ 205,000	\$ 205,000	\$ -
SALARIES GRADUATE ASSISTANTS		1,000		(1,000
STUDENT LABOR				<u> </u>
PER DIEM				<u> </u>
RELATED BENEFITS		82,000	78,925	
TOTAL PERSONAL SERVICES	-	288,000	283,925	(4,075
<u></u>		4,000	5,500	1,500
TRAVEL		5,000		
OPERATING SERVICES		2,000		
SUPPLIES		2,000		-
PROFESSIONAL SERVICES				
OTHER CHARGES				-
ACQUISITIONS			 	-
MAJOR REPAIRS		 		•
SCHOLARSHIPS DEPARTMENT TOTAL	\$ -	\$ 299,000	\$ 296,425	\$ (2,575
				1-70

SOUTHERN UNIVERSITY

FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME:			2220112 2010-2017	2010
Institutional Development		1		
ACCOUNT NUMBER:]		
111005-11307		1		
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 243,400	\$ 256,900	\$ 13,500
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS		97,360	98,907	1,547
TOTAL PERSONAL SERVICES	-	340,760	355,807	15,047
TRAVEL				-
OPERATING SERVICES		5,000	5,000	•
SUPPLIES				•
PROFESSIONAL SERVICES				
OTHER CHARGES		19,600		(19,600)
ACQUISITIONS				•
MAJOR REPAIRS				•
DEPARTMENT TOTAL DEPARTMENT	\$ -	\$ 365,360	\$ 360,807	\$ (4,554)
	ACTUAL 2015-2016	BUDGETED 304F 304C	DUDGETED 2016 2017	2016-2017 OVER/UNDER 2015-
	MCIUME 2013-2018	BUDGETED 2015-2016	BUDGETED 2016-2017	201 6
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME: Publications				
DEPARTMENT NAME:				
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308				
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000				
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES:				
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES		\$ -	\$ -	\$
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS				
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR				\$
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM				\$ <u>-</u>
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR		\$ -	\$ -	\$ - -
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES	-			\$ - -
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES	-	\$ - -	\$ - -	\$ - -
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES FRAVEL DEPARTING SERVICES		\$ -	\$ -	\$ - -
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES IRAVEL DEPARTING SERVICES SUPPLIES		\$ - -	\$ - -	\$ - - - -
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES IRAVEL DEPARTING SERVICES PROFESSIONAL SERVICES	-	\$ - -	\$ - -	\$ - - -
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES IRAVEL DEPARTING SERVICES DEPARTING SERVICES DEPARTING SERVICES DEPARTING SERVICES DEPART CHARGES	-	\$ - -	\$ - -	\$
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES UPPLIES PROFESSIONAL SERVICES DTHER CHARGES ACQUISITIONS		- 30,000	30,000	\$ -
DEPARTMENT NAME: Publications ACCOUNT NUMBER: 111005-11308 Program: 16000 PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS FOTAL PERSONAL SERVICES IRAVEL DEPARTING SERVICES DEPARTING SERVICES DEPARTING SERVICES DEPARTING SERVICES DEPART CHARGES		- 30,000	30,000	-

SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL	2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: J K Haynes					
111005-11200	ľ				
ACCOUNT NUMBER:					
	1				
Program: 16000	1				
PERSONAL SERVICES:					
SALARIES	\$	-	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS					-
STUDENT LABOR					-
PER DIEM					-
RELATED BENEFITS		<u>-</u>	•	-	•
TOTAL PERSONAL SERVICES		•	-	•	-
TRAVEL			•		
OPERATING SERVICES					<u> </u>
SUPPLIES					-
PROFESSIONAL SERVICES					-
OTHER CHARGES					-
ACQUISITIONS				-	-
negolol Hora					
MAJOR REPAIRS					-
	\$	-	\$ -	\$ -	2016-2017
MAJOR REPAIRS		2015-2016	\$ - BUDGETED 2015-2016	\$ - BUDGETED 2016-2017	\$ -
MAJOR REPAIRS DEPARTMENT TOTAL		2015-2016			\$ - 2016-2017 OVER/UNDER 2015-
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT		2015-2016			\$ - 2016-2017 OVER/UNDER 2015-
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT DEPARTMENT NAME:		2015-2016		BUDGETED 2016-2017	\$ - 2016-2017 OVER/UNDER 2015- 2016
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES		2015-2016	BUDGETED 2015-2016		\$ - 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS	ACTUAL		\$ 1,652,224 1,000	BUDGETED 2016-2017	\$ 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360 (1,000)
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR	ACTUAL	-	BUDGETED 2015-2016 \$ 1,652,224	BUDGETED 2016-2017 \$ 1,763,584	\$ - 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM	ACTUAL		\$ 1,652,224 1,000 5,000	\$ 1,763,584	\$
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS	ACTUAL		\$ 1,652,224 1,000 5,000 - 646,890	\$ 1,763,584 678,980	\$
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM	ACTUAL	-	\$ 1,652,224 1,000 5,000	\$ 1,763,584	\$
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES	ACTUAL		\$ 1,652,224 1,000 5,000 - 646,890	\$ 1,763,584 678,980	\$
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES	ACTUAL	-	\$ 1,652,224 1,000 5,000 - 646,890 2,305,114	\$ 1,763,584 - - - 678,980 2,442,564	\$ 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360 (1,000) (5,000) - 32,090 137,450
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES	ACTUAL	-	\$ 1,652,224 1,000 5,000 - 646,890 2,305,114	\$ 1,763,584 678,980 2,442,564	\$ 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360 (1,000) (5,000)
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES	ACTUAL		\$ 1,652,224 1,000 5,000 - 646,890 2,305,114 55,500	\$ 1,763,584	\$ 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360 (1,000 (5,000
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES	ACTUAL		\$ 1,652,224 1,000 5,000 - 646,890 2,305,114 55,500 158,000 36,500	\$ 1,763,584 	\$ 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360 (1,000 (5,000 - - 32,090 137,450 (22,800 (45,550 (16,521 308
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS	ACTUAL		\$ 1,652,224 1,000 5,000 	\$ 1,763,584 	\$ 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360 (1,000 (5,000
MAJOR REPAIRS DEPARTMENT TOTAL DEPARTMENT DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES	ACTUAL		\$ 1,652,224 1,000 5,000 - 646,890 2,305,114 55,500 158,000 36,500 19,526 100,434	\$ 1,763,584 	\$ 2016-2017 OVER/UNDER 2015- 2016 \$ 111,360 (1,000) (5,000) - 32,090 137,450