SOUTHERN UNIVERSITY SYSTEM

Southern University Board and System Administration



AN UNRESTRICTED FUND INTER-INSTITUTIONAL COST TRANSFER BUDGET

FY 2017-2018

August 18, 2017

Higher Education Inter-Institutional Cost Transfers Budget

Fiscal Year Ending June 30, 2018

Name of Institution:

Southern University System

System Administration

Contact Person:

Flandus McClinton

Vice President for Finance and Business Affairs and Comptroller

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

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016- 17	Change
Revenues By Source:	2010-2017	2010-2017	2017-2010	- "	Change
State Funds:	No.	550			
General Fund Direct	\$0	\$0	\$0	\$0	0.00
General Fund - Restoration Amount	\$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)	\$0	\$0	\$0	\$0	0.00
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00
Fireman Training Fund	\$0	\$0	\$0	\$0	0.0
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.0
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	0.0
TOPS Fund	\$0	so	\$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	so	\$0	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.0
Funds Due From Management Board or Regents: Other	\$0	\$0	\$0	\$0	0.0
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00
Other					
Total State Funds Revenue Over Expenditures :	\$0	\$0	\$0	\$0	0.0
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.0
nter-Institutional Cost	\$0	\$2,675,074	\$2,675,074	\$0	0.0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
	7000				
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00
Total Revenues	\$0	\$2,675,074	\$2,675,074	\$0	0.00
Expenditures by Function:					200
Instruction	\$0	\$0	\$0	\$0	0.00
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support**	\$0	\$0	\$0	\$0	0.00
Student Services	\$0	\$0	\$0	\$0	0.0
Institutional Services	\$0	\$2,675,074	\$2,675,074	\$0	0.0
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.0
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00
otal E&G Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.0
Hospital	\$0	\$0	\$0	\$0	0.0
Transfers out of agency	\$0	\$0	\$0	\$0	0.0
Athletics	\$0	\$0	\$0	\$0	0.0
Other	\$0	\$0	\$0	\$0	0.0
Fotal Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.0
Expenditures by Object:	943				2500
Salaries	\$0	\$1,763,584	\$1,823,270	\$59,686	3.3
Other Compensation	\$0	\$0	\$0	\$0	0.0
Related Benefits	\$0	\$678,983	\$706,304	\$27,321	4.0
otal Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007	3.5
Travel	\$0	\$31,300	\$26,500	(\$4,800)	(15.34
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)	(38.56
Supplies	\$0	\$22,379	\$18,500	(\$3,879)	(17.33
otal Operating Expenses	\$0	\$157,029	\$108,500	(\$48,529)	(30.90
Professional Services	\$0	\$18,631	\$29,000	\$10,369	55.6
Other Charges	\$0	\$30,000	\$8,000	(\$22,000)	(73.33
Debt Services	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0.0
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631)	(23.92
General Acquisitions	\$0	\$26,847	\$0	(\$26,847)	(100.00
Library Acquisitions	\$0	\$20,847			
			\$0	\$0	0.0
Major Repairs	\$0	\$0	\$0	\$0	0.0
		\$26,847	\$0	(\$26,847)	(100.00
	\$0				
Fotal Acquisitions and Major Repairs Unallotted Fotal Expenditures	\$0 \$0	\$0 \$2,675,074	\$0 \$2,675,074	\$0 \$0	0.0

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

Board of Regents Form BOR-4 Summary of Functional Costs

Institution:

Board and System Administration

Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0 [\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual	Budgeted	Budgeted	2017-18 +/-
runction. Public del vice	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0]	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services				
	\$0	\$0	\$0	\$0
Interagency Tranfers Total Other Charges	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
General Acquisitions	\$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	Ψ0			

Function: Academic Support Includes Libraries	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	
				\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0		
Travel			\$0	\$0
	\$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			
Function Total		\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$1,763,584	\$1,823,270	\$59,686
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$678,983	\$706,304	\$27,321
Total Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007
Travel	\$0	\$31,300	\$26,500	(\$4,800)
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)
Supplies	\$0	\$22,379	\$18,500	(\$3,879)
Total Operating Expenses	\$0	\$157,029		
Professional Services			\$108,500	(\$48,529)
Other Charges	\$0	\$18,631	\$29,000	\$10,369
	\$0	\$30,000	\$8,000	(\$22,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631)
General Acquisitions	\$0	\$26,847	\$0	(\$26,847)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
	\$0	\$26.847	\$0	(\$26.847)
Total Acquisitions and Major Repairs Unallotted	\$0 \$0	\$26,847 \$0	\$0 \$0	(\$26,847) \$0

Institution:

Board and System Administration

Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
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
	\$0	\$0	\$0	\$0
Other Charges		\$0	\$0	\$0
Debt Services	\$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: Operation	Actual	Budgeted	Budgeted	2017-18 +/-
And Maintenance	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
			\$0	\$0
Total Operating Expenses	\$0	\$0		10,000
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	\$0	\$0	\$0
		100 mm	500 100 100 100	5 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a
Total E&G Expenditures	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$1,763,584	\$1,823,270	\$59,686
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$678,983	\$706,304	\$27,321
Total Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007
Travel	\$0	\$31,300	\$26,500	(\$4,800)
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)
Supplies	\$0	\$22,379	\$18,500	(\$3,879)
Total Operating Expenses	\$0	\$157,029	\$108,500	(\$48,529)
Professional Services	\$0	\$18,631	\$29,000	\$10,369
Other Charges	\$0	\$30,000	\$8,000	(\$22,000)
Debt Services	\$0	\$0,000	\$0,000	\$0
			\$0	
Interagency Tranfers	\$0	\$0		\$0
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631
General Acquisitions	\$0	\$26,847	\$0	(\$26,847
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$26,847	\$0	(\$26,847)
Unallotted	\$0	\$0	\$0	\$0
		\$2,675,074	\$2,675,074	\$0

Board of Regents Form BOR-4

Summary of Functional Costs

Institution:

Board and System Administration

	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$0	\$0		
				\$0	
General Acquisitions	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	\$0	
Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17	
Salaries	\$0	\$0	\$0		
Other Compensation				\$0	
Related Benefits	\$0	\$0	\$0	_\$0	
	\$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	
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
LOTAL MOTEONAL SORVICOS	30			\$0 \$0	
Total Personal Services		60		250	
Travel	\$0	\$0	\$0		
Travel Operating Services	\$0 \$0	\$0	\$0	\$0	
Travel Operating Services Supplies	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0		
Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	

Board of Regents Form BOR-4 Summary of Functional Costs

Institution:

Board and System Administration

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17	
Salaries	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	\$0	
Total Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17	
Salaries	\$0	\$1,763,584	\$1.823.270	\$59.686	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$678,983	\$706,304	\$27,321	
Total Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007	
Travel	\$0	\$31,300	\$26,500	(\$4,800)	
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)	
Supplies	\$0	\$22,379	\$18,500	(\$3,879)	
Total Operating Expenses	\$0	\$157,029	\$108,500	(\$48,529)	
Professional Services	\$0	\$18,631	\$29,000	\$10,369	
Other Charges	\$0	\$30,000	\$8,000	(\$22,000)	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631)	
General Acquisitions	\$0	\$26,847	\$0	(\$26,847)	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$26.847	\$0	(\$26,847)	
			40	14201041	
Unallotted	\$0	\$0	\$0	\$0	

Total must equal BOR-1.

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2010 2017	1	JDGETED 016-2017	BUD	GETED 2017- 2018	OVER/L	.7-2018 INDER 2016 2017
DEPARTMENT NAME:							
Office of VP for Finance & Business Affairs							
ACCOUNT NUMBER:	4	1					
111005-11091	4						
Program: 16000	 	┼					
PERSONAL SERVICES:	 	-	200 500	-	207.000		7.500
SALARIES GRADUATE ASSISTANTS	\$ -	\$	299,500	\$	307,080	\$	7,580
	+	+		├			
STUDENT LABOR	+	+		├		<u> </u>	· · · · · ·
PER DIEM RELATED BENEFITS	_	+	115,308		118,226		2,918
RELATED BENEFITS	-	+	414,808		425,306		10,498
	_		414,000		423,300		10,456
TRAVEL							
OPERATING SERVICES	_	+	7,500				(7,500)
SUPPLIES	 	+	1,200				(1,200)
PROFESSIONAL SERVICES	 	+	5,355				(5,355)
OTHER CHARGES	+	+	3,333				(3,333)
ACQUISITIONS	†	+	1,400	╁			(1,400)
MAJOR REPAIRS	<u> </u>	+	1,400				(1,400)
DEPARTMENT TOTAL	\$ -	Ś	430,263	\$	425,306	Ś	(4,957)
DEI CHITTIELE I TOTAL	*	•	450,205	•	415,500	•	(4,001)
DEPARTMENT NAME:		+					
Professional Development							
ACCOUNT NUMBER:							
111005-11092	7						
Program: 16000	1			1		!	
PERSONAL SERVICES:	1]		[
SALARIES	\$ -	\$		\$	=	\$	
GRADUATE ASSISTANTS	1	1				i i	-
STUDENT LABOR	Î	1				ĺ	
PER DIEM	1	Î				1	-
RELATED BENEFITS	-	1	-		-		-
	-		•		-		
TRAVEL			-]			-
OPERATING SERVICES			1,500				(1,500)
SUPPLIES			2,500				(2,500)
PROFESSIONAL SERVICES			2,000				(2,000)
OTHER CHARGES			2,000				(2,000)
ACQUISITIONS	-						
MAJOR REPAIRS							-
DEPARTMENT TOTAL	\$ -	\$	8,000	\$	-	\$	(8,000)

BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2016 2017	BUDGETED 2016-2017	BUDGETED 2017- 2018	2017-2018 OVER/UNDER 2016 2017
DEPARTMENT NAME:				
System Strategic Initiatives	1			
ACCOUNT NUMBER:	'			
111005-11093				1
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS		<u>'</u>	1	-
STUDENT LABOR				-
PER DIEM				_
RELATED BENEFITS	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL		-	-	-
OPERATING SERVICES		-	-	-
SUPPLIES		-	-	-
PROFESSIONAL SERVICES			-	<u> </u>
OTHER CHARGES		-		-
ACQUISITIONS		-	•	_ `
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -
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		-	-	
OPERATING SERVICES		-	-	-
SUPPLIES		-	-	-
PROFESSIONAL SERVICES		-	-	-
OTHER CHARGES			-	-
ACQUISITIONS			-	
MAJOR REPAIRS			-	
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2 2017		BUDGETED 2016-2017	BUD	GETED 2017- 2018	OVER/UN	-2018 IDER 2016 117
DEPARTMENT NAME:	2017	-	2016-2017	1	2019	20	117
Internal Audit							
ACCOUNT NUMBER:				l			
111005-11102				l			
Program: 16000				l			
PERSONAL SERVICES:				l			
SALARIES	\$	_	\$ 108,500	s	112,840	Ś	4,340
GRADUATE ASSISTANTS	1,	+	, 100,500	- -	112,040	 	4,340
STUDENT LABOR	+						
PER DIEM		_		 			
RELATED BENEFITS	1	_	41,773	+	43,443		1,670
TOTAL PERSONAL SERVICES	+	_	150,273	 	156,283	-	6,010
TOTAL FERSONAL SERVICES			130,273	i	130,203		0,010
TRAVEL		_	4,000		4,000		_
OPERATING SERVICES		-	3,000		1,000		(2,000)
SUPPLIES	- .	-	3,000		1,500		(1,500)
PROFESSIONAL SERVICES				 	19,000		19,000
OTHER CHARGES		一十					
ACQUISITIONS							
MAJOR REPAIRS			_		-		
DEPARTMENT TOTAL	\$	- \$	\$ 160,273	\$	181,783	\$	21,510
DEPARTMENT NAME:	- 						
Terminal Pay, Leave, Overtime Adj.	i i	ľ					
ACCOUNT NUMBER:							
111005-11153	_						
Program: 16000	=						
PERSONAL SERVICES:	\dashv						
SALARIES	\$	_	20,000	Ś	23,850	\$	3,850
GRADUATE ASSISTANTS	7	+	20,000		23,630	7	3,630
STUDENT LABOR	+	-		-			 -
PER DIEM		-		 			
RELATED BENEFITS		-	7,700		9,470		1,770
TOTAL PERSONAL SERVICES	_	\vdash	27,700	 	33,320		5,620
			27,700		33,320		3,020
TRAVEL		_		<u> </u>			-
OPERATING SERVICES		\perp		ļ			-
SUPPLIES		-		<u> </u>			-
PROFESSIONAL SERVICES		-					-
OTHER CHARGES		\rightarrow	<u> </u>				-
ACQUISITIONS		_				ļ <u>.</u>	-
MAJOR REPAIRS	4			ļ	.,		-
DEPARTMENT TOTAL	\$.	- \$	27,700	\$	33,320	\$	5,620

BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2015-2016	BUDGETE		DGETED 2017- 2018	2017-2018 OVER/UNDER 2016
	2013-2016	2016-201	* -	2010	2017
DEPARTMENT NAME:					
Special Services - Fringe Benefits ACCOUNT NUMBER:					
111005-11154	\dashv	1			
Program: 16000	-				
PERSONAL SERVICES:			1		
SALARIES		\$	- \$	_	\$ -
GRADUATE ASSISTANTS		7	- -		-
STUDENT LABOR		 	-		-
PER DIEM		 	-		-
RELATED BENEFITS	_		-		<u> </u>
TOTAL PERSONAL SERVICES	-	-		-	· · ·
TOTAL PERSONAL SERVICES			⁻	•	-
TRAVEL			-		<u>-</u> _
OPERATING SERVICES	<u>-</u>	32,2	250	20,000	(12,250)
SUPPLIES			-		<u> </u>
PROFESSIONAL SERVICES		11,2	276	10,000	(1,276)
OTHER CHARGES	-	20,0	000		(20,000)
ACQUISITIONS		24,3	147		(24,147)
MAJOR REPAIRS					_
DEPARTMENT TOTAL	\$ -	\$ 87,6	573 \$	30,000	\$ (57,673)
DEPARTMENT NAME:	_		- -		
S.U. Museum of Art					
ACCOUNT NUMBER:					
111005-11155					
Program: 16000					
PERSONAL SERVICES:					
SALARIES	\$ -	\$ 65,3	365 \$	87,980	\$ 22,615
GRADUATE ASSISTANTS	-	 		/	-
STUDENT LABOR					
PER DIEM		<u> </u>	\neg		
RELATED BENEFITS	_	25,1	166	33,872	8,706
TOTAL PERSONAL SERVICES	-	90,5		121,852	31,321
TRAVEL		 			<u>.</u>
OPERATING SERVICES	-		000	2,000	
SUPPLIES	-	1,8	379	500	(1,379)
PROFESSIONAL SERVICES		 			-
OTHER CHARGES		_			-
ACQUISITIONS		 	-		-
MAJOR REPAIRS		 			-
DEPARTMENT TOTAL	\$ -	\$ 94,4	110 \$	124,352	29,942

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT	ACTUAL 2 NT 2017		ł	JDGETED 016-2017	BUD	GETED 2017- 2018		2017-2018 R/UNDER 2016 2017
DEPARTMENT NAME:				· · · · · · · · · · · · · · · · · · ·				
Executive Management								
ACCOUNT NUMBER:	İ							
111005-11157								
Program: 16000								
PERSONAL SERVICES:								
SALARIES	s	-	\$	264,119	s	170.684	\$	(93,435)
GRADUATE ASSISTANTS	<u> </u>						-	-
STUDENT LABOR				-				
PER DIEM	-							
RELATED BENEFITS		-		101,686		68,274		(33,412)
TOTAL PERSONAL SERVICES		-		365,805		238,958		(126,847)
				,				(,_,_,
TRAVEL		_		10,000		10,000		_
OPERATING SERVICES		-		11,200		12,000		800
SUPPLIES		_	_	5,800		6,000		200
PROFESSIONAL SERVICES								-
OTHER CHARGES				8,000		8,000		_
ACQUISITIONS								-
MAJOR REPAIRS	+							
DEPARTMENT TOTAL	\$	•	\$	400,805	\$	274,958	\$	(125,847)
DEPARTMENT NAME:								
Alumni Affairs		i						
ACCOUNT NUMBER:								
111005-11158								
Program: 16000								
PERSONAL SERVICES:								
SALARIES	\$	-	\$	95,000	\$	99,800	\$	4,800
GRADUATE ASSISTANTS								
STUDENT LABOR								<u>.</u>
PER DIEM								-
RELATED BENEFITS		-		36,575		39,920		3,345
TOTAL PERSONAL SERVICES		-		131,575		139,720		8,145
TRAVEL								-
OPERATING SERVICES								_
SUPPLIES								-
PROFESSIONAL SERVICES								
OTHER CHARGES			_					
ACQUISITIONS								<u> </u>
MAJOR REPAIRS								
DEPARTMENT TOTAL	\$	-	\$	131,575	\$	139,720	\$	8,145

BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT		AL 2016 017		JDGETED	BUD	GETED 2017- 2018	ı	017-2018 CUNDER 2016 2017
DEPARTMENT NAME:	-			710 1017	├─	2020		2017
Enrollment Management Services							!	
ACCOUNT NUMBER:					i			
111005-11172	1							
Program: 16000	4							
PERSONAL SERVICES:	1							
SALARIES	1\$		\$	139,500	\$	151,800	l s	12,300
GRADUATE ASSISTANTS	1				ľ			-
STUDENT LABOR								•
PER DIEM								_
RELATED BENEFITS				53,708		58,443		4,735
TOTAL PERSONAL SERVICES		-		193,208		210,243		17,035
TRAVEL		-		2,000		2,000		_
OPERATING SERVICES		-		900		500		(400)
SUPPLIES		-		4,100		2,000		(2,100)
PROFESSIONAL SERVICES								-
OTHER CHARGES								-
ACQUISITIONS							Ĺ	-
MAJOR REPAIRS								-
DEPARTMENT TOTAL	\$		\$	200,208	\$	214,743	\$	14,535
DEPARTMENT NAME:		-						-
Office of VP for Academic & Student Affairs								
ACCOUNT NUMBER:	_							
111005-11201]							
Program: 16000	_							
PERSONAL SERVICES:]							
SALARIES	\$		\$	122,000	\$	-	\$	(122,000)
GRADUATE ASSISTANTS								•
STUDENT LABOR_	<u> </u>							-
PER DIEM								•
RELATED BENEFITS				46,970		-		(46,970)
TOTAL PERSONAL SERVICES		-		168,970		-		(168,970)
TRAVEL		-		5,500				(5,500)
OPERATING SERVICES		-		1,500				(1,500)
SUPPLIES		-		1,500				(1,500)
PROFESSIONAL SERVICES			_					
OTHER CHARGES]						
ACQUISITIONS		I						-
MAJOR REPAIRS		I						-
DEPARTMENT TOTAL	\$	- 1	\$	177,470	¢	-	\$	(177,470)

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

DEDARTAGAIT	ACTUAL 2016- 2017		BUDGETED 2016-2017		BUDGETED 2017- 2018		2017-2018 OVER/UNDER 2016 2017	
DEPARTMENT NAME:		,1,	20	10-2017	<u> </u>	2019		017
Director of Facilities					İ		ľ	
ACCOUNT NUMBER:	1							
111005-11303								
Program: 16000	-							
PERSONAL SERVICES:								
SALARIES	\$		\$	187,700	\$	188,300	١	600
GRADUATE ASSISTANTS	+		7	207,700	'	100,500	7	
PER DIEM					 			
RELATED BENEFITS	+	_		72,265	 	72,496		231
TOTAL PERSONAL SERVICES	1			259,965	-	260,796		831
TOTAL FERSONAL SERVICES		-		233,303		200,730		631
TRAVEL		_		3,500		3,500		_
OPERATING SERVICES	1			3,000		3,000		
SUPPLIES		_		1,700	-	3,000		1,300
PROFESSIONAL SERVICES				2,, 00		3,000		
OTHER CHARGES	+							
ACQUISITIONS	 			1,300				(1,300)
MAJOR REPAIRS	- 			2,000				- (2,000
DEPARTMENT TOTAL	\$		\$	269,465	Ś	270,296	\$	831
	1				1		<u> </u>	
DEPARTMENT NAME:					<u> </u>	_		
Director of Information and Technology	İ							
ACCOUNT NUMBER:								
111005-11304								
Program: 16000					ĺ			
PERSONAL SERVICES:								
SALARIES	\$	-	\$	205,000	\$	207,200	\$	2,200
GRADUATE ASSISTANTS	T.			<u> </u>		· ·	Ţ	
STUDENT LABOR								
PER DIEM								-
RELATED BENEFITS		- 1		78,925		79,772		847
TOTAL PERSONAL SERVICES		-		283,925		286,972	_	3,047
				•		•		•
TRAVEL		- 1		6,300		5,000		(1,300)
OPERATING SERVICES		-		6,100		3,000		(3,100)
SUPPLIES				100				(100)
PROFESSIONAL SERVICES					i			-
OTHER CHARGES								-
ACQUISITIONS								-
MAJOR REPAIRS				-				-
SCHOLARSHIPS								_
DEPARTMENT TOTAL	\$	-	\$	296,425	\$	294,972	\$	(1,453)
	-				<u> </u>		-	<u> </u>

BOARD AND SYSTEM ADMINISTRATION

							2	017-2018	
DEPARTMENT		ACTUAL 2016 2017				i		OVER/UNDER 2016	
DEPARTMENT NAME:	 	2017	-	016-2017		2018			
Institutional Development	ł								
ACCOUNT NUMBER:							i		
111005-11307									
Program: 16000 PERSONAL SERVICES:					i				
SALARIES	 ^] _		
GRADUATE ASSISTANTS	\$		\$	256,900	\$	268,736	<u> </u>	11,836	
<u> </u>			<u> </u>		-				
STUDENT LABOR			_		<u> </u>		ļ		
PER DIEM			.		L_				
RELATED BENEFITS				98,907	<u> </u>	103,463	ļ	4,556	
TOTAL PERSONAL SERVICES		-		355,807		372,199		16,392	
TRAVEL					<u> </u>			-	
OPERATING SERVICES		-		4,400	<u> </u>	2,000	L	(2,400)	
SUPPLIES		-		600	ļ	500		(100)	
PROFESSIONAL SERVICES					<u> </u>			-	
OTHER CHARGES					ļ			-	
ACQUISITIONS								-	
MAJOR REPAIRS								•	
DEPARTMENT TOTAL	\$	-	\$	360,807	\$	374,699	\$	13,892	
DEPARTMENT		ACTUAL 2016- 2017		BUDGETED 2016-2017		BUDGETED 2017- 2018		2017-2018 OVER/UNDER 2016- 2017	
FUNCTION OF SUPPORT SERVICES				<u> </u>					
DEPARTMENT NAME:									
Publications									
ACCOUNT NUMBER:									
111005-11308									
Program: 16000									
PERSONAL SERVICES:									
SALARIES	\$	-	\$	- 1	\$	205,000	\$	205,000	
GRADUATE ASSISTANTS									
STUDENT LABOR			_				_		
PER DIEM									
RELATED BENEFITS				-		78,925		78,925	
TOTAL PERSONAL SERVICES				-		283,925		283,925	
		.]				2,000		2,000	
TRAVEL				30,000		20,000		(10,000)	
	_	⊤						(20,000)	
TRAVEL OPERATING SERVICES SUPPLIES						5,000		5 000	
OPERATING SERVICES SUPPLIES						5,000		5,000	
OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES		-				5,000		<u> </u>	
OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES		-		-		5,000		5,000 - -	
OPERATING SERVICES		-				5,000		<u> </u>	

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

					_		_		
DEPARTMENT		AL 2016 2017		UDGETED 016-2017	BUD	GETED 2017- 2018		2017-2018 R/UNDER 2010 2017	
DEPARTMENT NAME: Human Resources									
111005-11401									
ACCOUNT NUMBER:					i				
	┪								
Program: 16000	7								
PERSONAL SERVICES:					Ì				
SALARIES		_	\$	_			\$	_	
GRADUATE ASSISTANTS	+*		*				-	_	
STUDENT LABOR	_							•	
PER DIEM									
RELATED BENEFITS	+			_					
TOTAL PERSONAL SERVICES	+								
TOTAL PERSONAL SERVICES	- 1	-		-		-		-	
TRAVEL				_					
OPERATING SERVICES	+				 		<u> </u>		
SUPPLIES	+-				-		 	-	
PROFESSIONAL SERVICES	+				-				
	+								
OTHER CHARGES							ļ	<u> </u>	
ACQUISITIONS	+						<u> </u>	-	
MAJOR REPAIRS DEPARTMENT TOTAL	\$		Ś		Ś		Ś	-	
	1	ACTUAL 2016		BUDGETED		BUDGETED 2017-		2017-2018 OVER/UNDER 2016	
	ACTU	ΔΙ 2016	R	UDGETED	RUD	GFTFD 2017-			
DEPARTMENT	ı	AL 2016 017	ŀ	UDGETED 016-2017	BUD	GETED 2017- 2018			
DEPARTMENT DEPARTMENT NAME:	ı		ŀ		BUĐ			R/UNDER 2016	
	ı		ŀ		BUD			R/UNDER 2016	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES:	2	017	2	016-2017		2018	OVE	R/UNDER 2016 2017	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES	ı		ŀ					R/UNDER 2016 2017	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES:	2	017	2	016-2017		2018	OVE	R/UNDER 2016 2017	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES	2	-	2	016-2017 1,763,584		1,823,270	OVE	R/UNDER 2016 2017 59,686	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM	2	-	2	1,763,584 - -		1,823,270 - - -	OVE	59,686 - - -	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR	2	-	2	016-2017 1,763,584		1,823,270	OVE	59,686 - - -	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS	2	-	2	1,763,584 - -		1,823,270 - - -	OVE	59,686 - - - 27,321	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES	2	-	2	1,763,584 - - 678,983 2,442,567		1,823,270 - - - 706,304 2,529,574	OVE	59,686 27,321 87,007	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL	2		2	1,763,584 - - 678,983 2,442,567 31,300		1,823,270 - - - 706,304 2,529,574 26,500	OVE	59,686 	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES	2		2	1,763,584 - - 678,983 2,442,567 31,300 103,350		1,823,270 	OVE	59,686 	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES	2		2	1,763,584 - - 678,983 2,442,567 31,300 103,350 22,379		1,823,270 	OVE	59,686 	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES	2		2	1,763,584 		1,823,270 - - - - 706,304 2,529,574 26,500 63,500 18,500 29,000	OVE	59,686 	
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	2		2	1,763,584 		1,823,270 	OVE	59,686 	
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	2		2	1,763,584 		1,823,270 - - - - 706,304 2,529,574 26,500 63,500 18,500 29,000	OVE	59,686 	
DEPARTMENT NAME: TOTAL SYSTEM PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM	2		2	1,763,584 	\$	1,823,270 - - - - 706,304 2,529,574 26,500 63,500 18,500 29,000	S	R/UNDER 2016 2017 59,686	