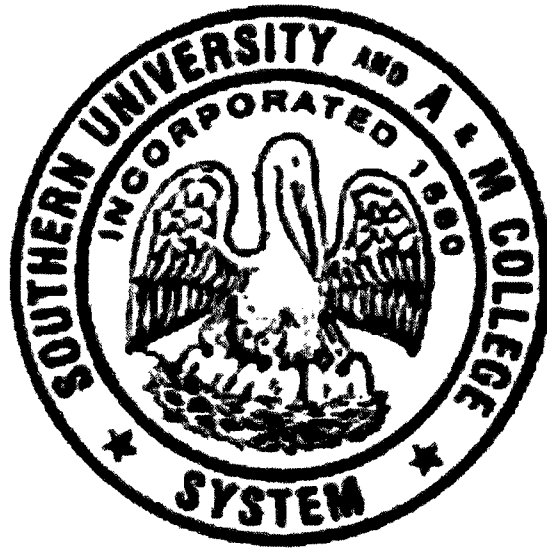


**SOUTHERN UNIVERSITY SYSTEM**  
**Board and System Administration**



**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**

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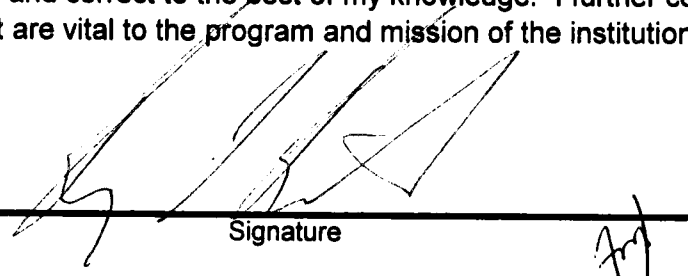
**Name of Institution:** Southern University System  
Board and System Administration

**Contact Person:** Flandus McClinton, Jr.  
Vice President for Finance and Business Affairs

**Telephone Number:** (225) 771-5550

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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.



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Signature

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Dr. Ray L. Belton  
Name

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President - Chancellor  
Title

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

Institution: Board and System Administration

Revenue/Expenditure	Actual 2016-2018	Budgeted 2016-2018	Budgeted 2016-2017	Over/(Under) Budgeted 2016-16	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
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	0.00%
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)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$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	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Inter-Institutional Costs</b>	<b>\$0</b>	<b>\$2,675,074</b>	<b>\$2,675,074</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$2,675,074</b>	<b>\$2,675,074</b>	<b>\$0</b>	<b>0.00%</b>
<b>Expenditures by Function:</b>					
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	0.00%
Institutional Services	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$2,675,074</b>	<b>\$2,675,074</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,675,074</b>	<b>\$2,675,074</b>	<b>\$0</b>	<b>0.00%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$1,652,224	\$1,783,584	\$111,360	6.74%
Other Compensation	\$0	\$8,000	\$0	(\$8,000)	(100.00%)
Related Benefits	\$0	\$646,890	\$678,980	\$32,090	4.96%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,305,114</b>	<b>\$2,442,564</b>	<b>\$137,450</b>	<b>5.96%</b>
Travel	\$0	\$55,500	\$32,700	(\$22,800)	(41.08%)
Operating Services	\$0	\$158,000	\$112,450	(\$45,550)	(28.83%)
Supplies	\$0	\$36,500	\$19,979	(\$16,521)	(45.25%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$166,129</b>	<b>(\$94,871)</b>	<b>(33.96%)</b>
Professional Services	\$0	\$19,528	\$19,834	\$308	1.58%
Other Charges	\$0	\$100,434	\$22,000	(\$78,434)	(78.10%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$119,960</b>	<b>\$41,834</b>	<b>(\$78,126)</b>	<b>(65.13%)</b>
General Acquisitions	\$0	\$0	\$25,547	\$25,547	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,547</b>	<b>\$25,547</b>	<b>100.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,675,074</b>	<b>\$2,675,074</b>	<b>\$0</b>	<b>0.00%</b>

Board of Regents  
Form BOR-4  
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Board and System Administration

Function: Academic Support Includes Libraries	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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	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	\$0	(\$6,000)
Related Benefits	\$0	\$646,890	\$678,980	\$32,090
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,305,114</b>	<b>\$2,442,564</b>	<b>\$137,450</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$165,129</b>	<b>(\$84,871)</b>
Professional Services	\$0	\$19,526	\$19,834	\$308
Other Charges	\$0	\$100,434	\$22,000	(\$78,434)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$119,960</b>	<b>\$41,834</b>	<b>(\$78,126)</b>
General Acquisitions	\$0	\$0	\$25,547	\$25,547
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,547</b>	<b>\$25,547</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$2,675,074</b>	<b>\$2,675,074</b>	<b>\$0</b>

**Summary of Functional Costs**

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2015-16</b>	<b>Budgeted 2015-16</b>	<b>Budgeted 2016-17</b>	<b>2016-17 +/- 2015-16</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,305,114</b>	<b>\$2,442,564</b>	<b>\$137,450</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$165,129</b>	<b>(\$84,871)</b>
Professional Services	\$0	\$19,526	\$19,834	\$308
Other Charges	\$0	\$100,434	\$22,000	(\$78,434)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$119,960</b>	<b>\$41,834</b>	<b>(\$78,126)</b>
General Acquisitions	\$0	\$0	\$25,547	\$25,547
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,547</b>	<b>\$25,547</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,675,074</b>	<b>\$2,675,074</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Board and System Administration

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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	0	(6,000)
Related Benefits	0	646,890	678,980	32,090
<b>Total Personal Services</b>	<b>0</b>	<b>2,305,114</b>	<b>2,442,564</b>	<b>137,450</b>
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)
<b>Total Operating Expenses</b>	<b>0</b>	<b>250,000</b>	<b>165,129</b>	<b>(84,871)</b>
Professional Services	0	19,526	19,834	308
Other Charges	0	100,434	22,000	(78,434)
Debt Services	0	0	0	0
Interagency Tranfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>119,960</b>	<b>41,834</b>	<b>(78,126)</b>
General Acquisitions	0	0	25,547	25,547
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>25,547</b>	<b>25,547</b>
Unallotted	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,675,074</b>	<b>2,675,074</b>	<b>0</b>

Total must equal BOR-1.



INSTITUTION:            SOUTHERN UNIVERSITY  
BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: <b>Office of VP for Finance &amp; Business Affairs</b>				
ACCOUNT NUMBER: <b>111005-11091</b>				
<b>Program: 16000</b>				
PERSONAL SERVICES:				
SALARIES		\$ 289,500	\$ 299,500	\$ 10,000
GRADUATE ASSISTANTS				-
STUDENT LABOR		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			-	-
<b>DEPARTMENT TOTAL</b>		<b>\$ 474,134</b>	<b>\$ 430,266</b>	<b>\$ (43,869)</b>
DEPARTMENT NAME: <b>Professional Development</b>				
ACCOUNT NUMBER: <b>111005-11092</b>				
<b>Program: 16000</b>				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	-	-
	-	-	-	-
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				-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>

INSTITUTION: SOUTHERN UNIVERSITY  
BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: System Strategic Initiatives				
ACCOUNT NUMBER: 111005-11093				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL		5,000	-	(5,000)
OPERATING SERVICES		5,000	-	(5,000)
SUPPLIES		5,000	-	(5,000)
PROFESSIONAL SERVICES		10,000	-	(10,000)
OTHER CHARGES		5,000	-	(5,000)
ACQUISITIONS		-	-	-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 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	-	(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)

INSTITUTION: SOUTHERN UNIVERSITY  
BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: Internal Audit				
ACCOUNT NUMBER: 111005-11102				
Program: 16000				
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		-	-	-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 143,000</b>	<b>\$ 160,273</b>	<b>\$ 17,273</b>
DEPARTMENT NAME: Terminal Pay, Leave, Overtime Adj.				
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				-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 27,700</b>	<b>\$ (7,300)</b>

INSTITUTION: SOUTHERN UNIVERSITY  
BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: 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		-	-	-
PROFESSIONAL SERVICES		7,526	11,276	3,750
OTHER CHARGES		21,000	20,000	(1,000)
ACQUISITIONS		-	24,147	24,147
MAJOR REPAIRS				-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 91,526</b>	<b>\$ 87,673</b>	<b>\$ (3,853)</b>
DEPARTMENT NAME: S.U. Museum of Art				
ACCOUNT NUMBER: 111005-11155				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 65,365	\$ 65,365	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS		26,146	25,166	(980)
TOTAL PERSONAL SERVICES	-	91,511	90,531	(980)
TRAVEL				-
OPERATING SERVICES		1,000	1,000	-
SUPPLIES		1,000	2,879	1,879
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS		-		-
MAJOR REPAIRS				-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 93,511</b>	<b>\$ 94,410</b>	<b>\$ 899</b>

INSTITUTION: SOUTHERN UNIVERSITY  
BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: <b>Executive Management</b>				
ACCOUNT NUMBER: <b>111005-11157</b>				
<b>Program: 16000</b>				
PERSONAL SERVICES:				
SALARIES		\$ 230,126	\$ 264,119	\$ 33,993
GRADUATE ASSISTANTS				-
STUDENT LABOR		-		-
PER DIEM				-
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		-	-	-
OTHER CHARGES		-	-	-
ACQUISITIONS		-	-	-
MAJOR REPAIRS		-	-	-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ 357,176	\$ 400,805	\$ 43,629
DEPARTMENT NAME: <b>Alumni Affairs</b>				
ACCOUNT NUMBER: <b>111005-11158</b>				
<b>Program: 16000</b>				
PERSONAL SERVICES:				
SALARIES		\$ 50,000	\$ 95,000	\$ 45,000
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS		20,000	36,575	16,575
TOTAL PERSONAL SERVICES	-	70,000	131,575	61,575
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
<b>DEPARTMENT TOTAL</b>	\$ -	\$ 70,000	\$ 131,575	\$ 61,575

INSTITUTION: SOUTHERN UNIVERSITY  
BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: <b>Enrollment Management Services</b>				
ACCOUNT NUMBER: <b>111005-11172</b>				
<b>Program: 16000</b>				
PERSONAL SERVICES:				
SALARIES		\$ 135,000	\$ 139,500	\$ 4,500
GRADUATE ASSISTANTS				-
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				-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 217,000</b>	<b>\$ 200,208</b>	<b>\$ (16,793)</b>
DEPARTMENT NAME: <b>Office of VP for Academic &amp; Student Affairs</b>				
ACCOUNT NUMBER: <b>111005-11201</b>				
<b>Program: 16000</b>				
PERSONAL SERVICES:				
SALARIES		\$ 122,000	\$ 122,000	\$ -
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				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
<b>DEPARTMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 179,300</b>	<b>\$ 177,470</b>	<b>\$ (1,830)</b>

INSTITUTION:            SOUTHERN UNIVERSITY  
 BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: Director of Facilities				
ACCOUNT NUMBER: 111005-11303				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 181,833	\$ 187,700	\$ 5,867
GRADUATE ASSISTANTS				-
PER DIEM				-
RELATED BENEFITS		72,733	72,265	(469)
TOTAL PERSONAL SERVICES	-	254,566	259,965	5,399
TRAVEL		3,500	3,500	-
OPERATING SERVICES		3,000	3,000	-
SUPPLIES		3,000	3,000	-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 264,066	\$ 269,465	\$ 5,399
DEPARTMENT NAME: Director of Information and Technology				
ACCOUNT NUMBER: 111005-11304				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ 205,000	\$ 205,000	\$ -
GRADUATE ASSISTANTS		1,000		(1,000)
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS		82,000	78,925	(3,075)
TOTAL PERSONAL SERVICES	-	288,000	283,925	(4,075)
TRAVEL		4,000	5,500	1,500
OPERATING SERVICES		5,000	6,900	1,900
SUPPLIES		2,000	100	(1,900)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
SCHOLARSHIPS				-
DEPARTMENT TOTAL	\$ -	\$ 299,000	\$ 296,425	\$ (2,575)

INSTITUTION: SOUTHERN UNIVERSITY  
BOARD AND SYSTEM ADMINISTRATION

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: Institutional Development				
ACCOUNT NUMBER: 111005-11307				
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	\$ -	\$ 365,360	\$ 360,807	\$ (4,554)
DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME: Publications				
ACCOUNT NUMBER: 111005-11308				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS				-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				-
OPERATING SERVICES		30,000	30,000	-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ -



**INSTITUTION: SOUTHERN UNIVERSITY  
SYSTEM ADMINISTRATION**

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

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME: J K Haynes 111005-11200 ACCOUNT NUMBER:				
Program: 16000				
<b>PERSONAL SERVICES:</b>				
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	\$ -	\$ -	\$ -	\$ -
DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015- 2016
DEPARTMENT NAME:  TOTAL SYSTEM				
<b>PERSONAL SERVICES:</b>				
SALARIES	\$ -	\$ 1,652,224	\$ 1,763,584	\$ 111,360
GRADUATE ASSISTANTS	-	1,000	-	(1,000)
STUDENT LABOR	-	5,000	-	(5,000)
PER DIEM	-	-	-	-
RELATED BENEFITS	-	646,890	678,980	32,090
TOTAL PERSONAL SERVICES	-	2,305,114	2,442,564	137,450
TRAVEL	-	55,500	32,700	(22,800)
OPERATING SERVICES	-	158,000	112,450	(45,550)
SUPPLIES	-	36,500	19,979	(16,521)
PROFESSIONAL SERVICES	-	19,526	19,834	308
OTHER CHARGES	-	100,434	22,000	(78,434)
ACQUISITIONS	-	-	25,547	25,547
MAJOR REPAIRS	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,675,074	\$ 2,675,074	\$ (0)