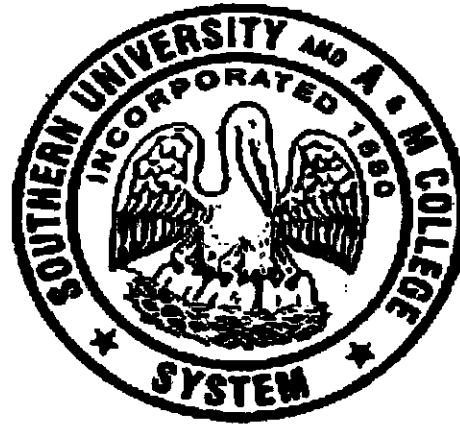


SOUTHERN UNIVERSITY SYSTEM
Southern University Agricultural
Research and Extension Center



OPERATING BUDGET

2015-2016

Submission Date: September 4, 2015

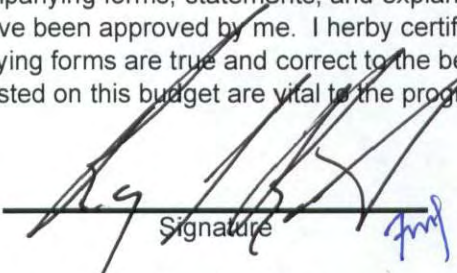
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016**

Name of Institution: Southern University Ag Center

Contact Person: Linda Batiste

Telephone Number: (225) 771.-5707

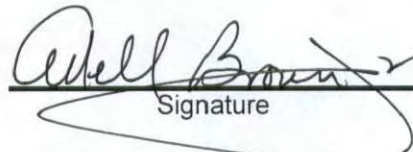
The accompanying forms, statements, and explanations, comprised of 10 pages, numbered 1 to 10, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Dr. Ray L. Belton

System President - Chancellor



Signature

Dr. Adell Brown, Jr.

Interim Chancellor

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

Institution: Southern University Agriculture Research &

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014- 2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$2,360,193	\$1,292,483	(\$1,067,710)	(45.24%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,807,593	\$2,874,563	\$1,066,970	59.03%
Higher Education Initiatives Fund	\$0	\$0	\$1,066,177	\$1,066,177	100.00%
Support Education in Louisiana First (SELF)	\$0	\$57,593	\$58,386	\$793	1.38%
Tobacco Tax Health Care Fund	\$0	\$1,000,000	\$1,000,000	\$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	\$750,000	\$750,000	\$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%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$4,167,786	\$4,167,048	(\$740)	(0.02%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$7,821,995	\$7,821,255	(\$740)	(0.01%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$2,651,601	\$2,632,266	(\$19,335)	(0.73%)
Public Service	\$0	\$3,654,743	\$3,576,664	(\$78,079)	(2.14%)
Academic Support**	\$0	\$57,593	\$58,386	\$793	1.38%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$1,280,316	\$1,136,137	(\$144,179)	(11.26%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$177,742	\$417,802	\$240,060	135.06%
Total E&G Expenditures	\$0	\$7,821,995	\$7,821,255	(\$740)	(0.01%)
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%
Total Expenditures	\$0	\$7,821,995	\$7,821,255	(\$740)	(0.01%)
Expenditures by Object:					
Salaries	\$0	\$4,692,306	\$4,462,407	(\$229,899)	(4.90%)
Other Compensation	\$0	\$78,000	\$53,500	(\$24,500)	(31.41%)
Related Benefits	\$0	\$1,485,109	\$1,490,687	\$5,578	0.38%
Total Personal Services	\$0	\$6,255,415	\$6,006,594	(\$248,821)	(3.98%)
Travel	\$0	\$177,864	\$160,030	(\$17,834)	(10.03%)
Operating Services	\$0	\$280,729	\$515,289	\$234,560	83.56%
Supplies	\$0	\$128,500	\$121,457	(\$7,043)	(5.48%)
Total Operating Expenses	\$0	\$687,093	\$796,776	\$209,683	35.72%
Professional Services	\$0	\$46,800	\$41,281	(\$5,519)	(11.79%)
Other Charges	\$0	\$328,871	\$355,042	\$26,171	7.96%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$532,254	\$550,000	\$17,746	3.33%
Total Other Charges	\$0	\$907,925	\$946,323	\$38,398	4.23%
General Acquisitions	\$0	\$71,562	\$71,562	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$71,562	\$71,562	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$7,821,995	\$7,821,255	(\$740)	(0.01%)

* This column should reflect the last approved BA-7 in FY 14-15

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Southern University Agriculture Research and

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2016-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$3,654,209	\$3,654,209	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$3,654,209	\$3,654,209	\$0

Source:	BUDGETED 2014-2016						BUDGETED 2016-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,360,193	100.00%	\$0	0.00%	\$2,360,193	30.17%	\$1,292,483	100.00%	\$0	0.00%	\$1,292,483	16.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,807,593	100.00%	\$0	0.00%	\$1,807,593	23.11%	\$2,874,563	100.00%	\$0	0.00%	\$2,874,563	36.75%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,066,177	100.00%	\$0	0.00%	\$1,066,177	13.63%
Support Education in Louisiana First (SELF)	\$57,593	100.00%	\$0	0.00%	\$57,593	0.74%	\$58,386	100.00%	\$0	0.00%	\$58,386	0.75%
Tobacco Tax Health Care Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	12.78%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	12.79%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	9.59%	\$750,000	100.00%	\$0	0.00%	\$750,000	9.59%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,187,786	100.00%	\$0	0.00%	\$4,187,786	53.28%	\$4,187,046	100.00%	\$0	0.00%	\$4,187,046	53.28%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lph School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Audiences (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admn.	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	46.72%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	46.72%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	46.72%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	46.72%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$7,821,995	100.00%	\$0	0.00%	\$7,821,995	100.00%	\$7,821,266	100.00%	\$0	0.00%	\$7,821,266	100.00%

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

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,292,483	100.00%	\$0	0.00%	\$1,292,483	16.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,874,563	100.00%	\$0	0.00%	\$2,874,563	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,066,177	100.00%	\$0	0.00%	\$1,066,177	13.63%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$58,386	100.00%	\$0	0.00%	\$58,386	0.75%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	12.79%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Part-Mutual Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	9.59%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,167,046	100.00%	\$0	0.00%	\$4,167,046	63.28%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	46.72%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	46.72%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,821,266	100.00%	\$0	0.00%	\$7,821,266	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2014-2015		BUDGETED 2014-2016		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agriculture Research

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 Transfers	\$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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,955,407	\$1,929,616	(\$25,791)
Other Compensation	\$0	\$20,000	\$20,000	\$0
Related Benefits	\$0	\$478,270	\$461,417	(\$16,853)
Total Personal Services	\$0	\$2,453,677	\$2,411,033	(\$42,644)
Travel	\$0	\$27,924	\$36,233	\$8,309
Operating Services	\$0	\$50,000	\$60,000	\$10,000
Supplies	\$0	\$20,000	\$25,000	\$5,000
Total Operating Expenses	\$0	\$97,924	\$121,233	\$23,309
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$80,000	\$80,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$80,000	\$80,000	\$0
General Acquisitions	\$0	\$20,000	\$20,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$20,000	\$20,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,651,601	\$2,632,266	(\$19,335)
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,834,091	\$1,785,710	(\$48,381)
Other Compensation	\$0	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$716,758	\$762,408	\$45,650
Total Personal Services	\$0	\$2,552,849	\$2,550,118	(\$2,731)
Travel	\$0	\$125,000	\$113,797	(\$11,203)
Operating Services	\$0	\$72,907	\$72,407	(\$500)
Supplies	\$0	\$84,500	\$72,457	(\$12,043)
Total Operating Expenses	\$0	\$282,407	\$258,661	(\$23,746)
Professional Services	\$0	\$46,800	\$41,281	(\$5,519)
Other Charges	\$0	\$248,871	\$275,042	\$26,171
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$472,254	\$400,000	(\$72,254)
Total Other Charges	\$0	\$767,925	\$716,323	(\$51,602)
General Acquisitions	\$0	\$51,562	\$51,562	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$51,562	\$51,562	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,654,743	\$3,576,664	(\$78,079)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agriculture Research

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$50,440	\$50,440	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$7,153	\$7,946	\$793
Total Personal Services	\$0	\$57,593	\$58,386	\$793
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 Transfers	\$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	\$57,593	\$58,386	\$793
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 Transfers	\$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: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$813,368	\$657,641	(\$155,727)
Other Compensation	\$0	\$56,000	\$31,500	(\$24,500)
Related Benefits	\$0	\$272,008	\$247,996	(\$24,012)
Total Personal Services	\$0	\$1,141,376	\$937,137	(\$204,239)
Travel	\$0	\$24,940	\$10,000	(\$14,940)
Operating Services	\$0	\$100,000	\$175,000	\$75,000
Supplies	\$0	\$14,000	\$14,000	\$0
Total Operating Expenses	\$0	\$138,940	\$199,000	\$60,060
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$1,280,316	\$1,136,137	(\$144,179)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agriculture Research

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 Transfers	\$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 And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$39,000	\$39,000	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$10,920	\$10,920	\$0
Total Personal Services	\$0	\$49,920	\$49,920	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$57,822	\$207,882	\$150,060
Supplies	\$0	\$10,000	\$10,000	\$0
Total Operating Expenses	\$0	\$67,822	\$217,882	\$150,060
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$60,000	\$150,000	\$90,000
Total Other Charges	\$0	\$60,000	\$150,000	\$90,000
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	\$177,742	\$417,802	\$240,060
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$4,692,306	\$4,462,407	(\$229,899)
Other Compensation	\$0	\$78,000	\$53,500	(\$24,500)
Related Benefits	\$0	\$1,485,109	\$1,490,687	\$5,578
Total Personal Services	\$0	\$6,255,415	\$6,006,594	(\$248,821)
Travel	\$0	\$177,864	\$160,030	(\$17,834)
Operating Services	\$0	\$280,729	\$515,289	\$234,560
Supplies	\$0	\$128,500	\$121,457	(\$7,043)
Total Operating Expenses	\$0	\$587,093	\$796,776	\$209,683
Professional Services	\$0	\$46,800	\$41,281	(\$5,519)
Other Charges	\$0	\$328,871	\$355,042	\$26,171
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$532,254	\$550,000	\$17,746
Total Other Charges	\$0	\$907,925	\$946,323	\$38,398
General Acquisitions	\$0	\$71,562	\$71,562	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$71,562	\$71,562	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,821,995	\$7,821,255	(\$740)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Agriculture Research

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 Transfers	\$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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 Transfers	\$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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 Transfers	\$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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agriculture Research

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
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 Transfers	\$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 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$4,692,306	\$4,462,407	(\$229,899)
Other Compensation	\$0	\$78,000	\$53,500	(\$24,500)
Related Benefits	\$0	\$1,485,109	\$1,490,687	\$5,578
Total Personal Services	\$0	\$6,255,415	\$6,006,594	(\$248,821)
Travel	\$0	\$177,864	\$160,030	(\$17,834)
Operating Services	\$0	\$280,729	\$515,289	\$234,560
Supplies	\$0	\$128,500	\$121,457	(\$7,043)
Total Operating Expenses	\$0	\$587,093	\$796,776	\$209,683
Professional Services	\$0	\$46,800	\$41,281	(\$5,519)
Other Charges	\$0	\$328,871	\$355,042	\$26,171
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$532,254	\$550,000	\$17,746
Total Other Charges	\$0	\$907,925	\$946,323	\$38,398
General Acquisitions	\$0	\$71,562	\$71,562	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$71,562	\$71,562	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$7,821,995	\$7,821,255	(\$740)

Total must equal BOR-1.