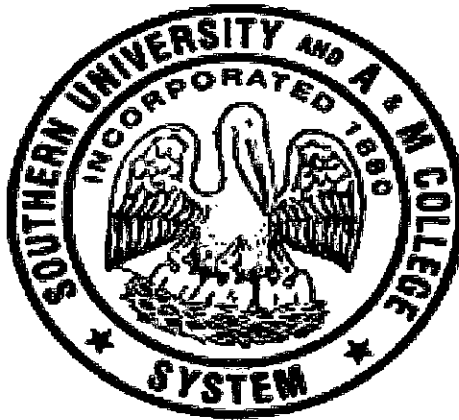


SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



OPERATING BUDGET

2015-2016

Submission Date: September 4, 2015

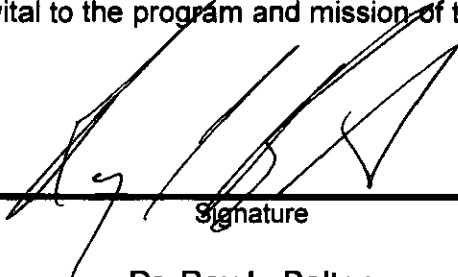
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016**

Name of Institution: Southern University System
Board and System Administration

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

Telephone Number: (225) 771-5550

The accompanying forms, statements, and explanations, comprised of 18 pages, numbered 1 to 18, 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

8/19/15
RM

Dr. Ray L. Belton

Name

President-Chancellor

Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$ -	\$ 3,476,794	\$ 2,338,034	(1,138,760)	-32.75%
General Fund - Restoration Amount					
Statutory Dedicated:					
Higher Education Initiatives Fund			1,200,161	1,200,161	100.00%
Support Education in Louisiana First (SELF)			1,200,161	1,200,161	100.00%
Tobacco Tax Health Care Fund					
Calcasieu Parish Fund					
Calcasieu Parish Higher Education Improvement Fund					
Pari-Mutuel Live Racing Facility Gaming Control Fund					
Southern University Agricultural Program Fund					
Equine Fund					
Fireman Training Fund					
Two Percent Fire Insurance Fund					
Health Excellence Fund					
LA Educational Quality Support Fund (LEQSF)					
Proprietary School Fund					
Workforce Rapid Response					
Rockefeller Scholarship Fund					
Orleans Excellence Fund					
TOPS Fund					
Overcollections Fund					
Funds Due From Management Boards or Regents:					
Other					
Funds Due to institutions:					
Other					0.00%
Total State Funds	-	3,476,794	3,538,195	61,401	1.77%
Revenue Over Expenditures:					
State Funds					0.00%
Interagency Transfers					0.00%
Self Generated Funds					0.00%
Federal Funds					0.00%
Interim Emergency Board					0.00%
Total Revenue Over Expenditure	\$ -	\$ -	\$ -	\$ -	0.00%
Interagency Transfers					
Non-Recurring self Generated Carry Forward					
Self Generated Funds					
Federal Funds					
Interim Emergency Board					
Total Revenues	\$ -	\$ 3,476,794	\$ 3,538,195	\$ 61,401	1.77%
Expenditures by Function:					
Instruction	\$ -	\$ -	\$ -	\$ -	0.00%
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services		3,476,794	3,538,195	61,401	1.77%
Scholarships/Fellowships					
Plant Operations/Maintenance					
Total E&G Expenditures	-	3,476,794	3,538,195	61,401	1.77%
Hospital					
Transfers out of agency					
Athletics					
Other					
Total Expenditures	\$ -	\$ 3,476,794	\$ 3,538,195	61,401	1.77%
Expenditures by Object:					
Salaries	\$ -	\$ 983,627	\$ 1,205,405	\$ 221,778	22.55%
Other Compensation		52,000	52,000	-	0.00%
Related Benefits		352,113	499,122	147,009	41.75%
Total Personal Services	-	1,387,740	1,756,527	368,787	26.57%
Travel		37,800	76,000	38,200	101.06%
Operating Services		76,250	107,983	31,733	41.62%
Supplies		29,080	29,430	350	1.20%
Total Operating Expenses	-	143,130	213,413	70,283	49.10%
Professional Services			48,000	48,000	0.00%
Other Charges		890,677	702,405	(188,271)	-21.14%
Debt Services					0.00%
Transfers		1,055,247	817,849	(237,398)	100.00%
Total Other Charges	-	1,945,924	1,568,255	(377,669)	-19.41%
General Acquisitions					0.00%
Library Acquisitions					0.00%
Student Aid and Scholarships					0.00%
Total Acquisitions and Major Repairs	-	-	-	-	0.00%
Unallotted					
Total Expenditures	\$ -	\$ 3,476,794	\$ 3,538,195	\$ 61,401	1.77%

* 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
Form BOR-2

Institution: Board and System Administration

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16 +/- 2014-15
Interagency Transfers:				
Medicaid	\$ -	\$ -	\$ -	-
Uncompensated Care				-
Hospital Contracts (List)				-
Lab School				-
Other Total (List)				-
Total Interagency Transfers	-	-	-	-
Self-Generated Funds:				
Student Fees:				
General Registration Fees				
Non-Resident Fees				
Academic Excellence Fee				
Operational Fee				
Other Total (List)				
Total Student Fees:	-	-	-	-
Hospital Commercial/Self-Pay				-
Sales and Services of Educational Activities				-
State Grants and Contracts				-
Organized Activities Related to Instruction				-
Athletics Other than Student Fees				-
Other Self-Generated Funds				-
Total Self-Generated Funds	-	-	-	-
Federal Funds:				
Federal Program Admin.				-
Medicare				-
Grants:				
Pell				-
Other (List)				-
Total Federal Funds	-	-	-	-
Total Revenues Other Than State Funds Appropriations	-	-	-	-

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

Revenue Sources-Unrestricted & Restricted

Source:	BUDGETED 2014-15						BUDGETED 2015-16					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$ 3,476,794	100.00%	\$ -		\$ 3,476,794	100.00%	\$ 2,338,034	66.08%	\$ -		\$ 2,338,034	66.08%
General Fund - Restoration Amount	-	0.00%	-		-	0.00%	-	0.00%	-		-	0.00%
Statutory Dedicated												
Higher Education Initiative Fund							1,200,161					
Support Education in Louisiana First (SELF)												
Tobacco Tax Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pan-Mutuel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
LA Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Overcollections Fund		0.00%				0.00%		0.00%				0.00%
Funds Due From Management Board or Regents:												
Other (List)								0.00%				0.00%
Funds Due to Institutions:												
Other (List)												
Other (List)												
Total State Funds	3,476,794	100.00%	-		3,476,794	100.00%	3,538,195	68.08%	-		3,538,195	100.00%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Other Total (List)		0.00%				0.00%		0.00%				0.00%
Total Other Interagency Transfers		0.00%				0.00%		0.00%				0.00%
Interagency Transfers - ARRA												
Student Fees:												
General Registration Fees												
Non-Resident Fees												
Academic Excellence Fees												
Operational Fees												
Other Total (List)												
Total Student Fees:												
Hospital-Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities												
State Grants and Contracts												
Organized Activities Related to Instruction												
Athletics Other than Student Fees												
Auxiliaries (Excluding Athletics)												
Endowment Income												
Gifts, Grants, and Contracts												
Other Self-Generated Funds												
Total Self-Generated Funds												
Federal Funds:												
Federal Program Admin												
Medicare												
Grants:												
Pell												
Other (List)												
Total Federal Funds												
Total Revenues	\$ 3,476,794	100.00%	\$ -		\$ 3,476,794	100%	\$ 3,538,195	100%	\$ -		\$ 3,538,195	100%

NOTE: On the lines entitled "Other", report the total of the appropriate "other" on that line, then list the items and amounts which comprise that total.

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Board and System Administration

Function: Instruction	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Research	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Public Service	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-

Board of Regents
Form BOR-4

Institution: Board and System Administration

Summary of Functional Costs

Function: Academic Support Includes	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Libraries				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				
Related Benefits				
Total Personal Services	-	-	-	-
Travel				
Operating Services				
Supplies				
Total Operating Expenses	-	-	-	-
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Student Services	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	-	-	-	-
Other Compensation				
Related Benefits				
Total Personal Services	-	-	-	-
Travel				
Operating Services				
Supplies				
Total Operating Expenses	-	-	-	-
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Institutional Support	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	\$ -	\$ 983,627	\$ 1,205,405	\$ 221,778
Other Compensation	-	52,000	52,000	-
Related Benefits	-	352,113	499,122	147,009
Total Personal Services	-	1,387,740	1,756,527	368,787
Travel	-	37,800	76,000	38,200
Operating Services	-	76,250	107,983	31,733
Supplies	-	29,080	29,430	350
Total Operating Expenses	-	143,130	213,413	70,283
Professional Services	-	-	48,000	48,000
Other Charges	-	890,677	702,406	(188,271)
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	1,055,247	817,849	(237,398)
Total Other Charges	-	1,945,924	1,568,255	(377,669)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	\$ -	\$ 3,476,794	\$ 3,538,195	\$ 61,401

Board of Regents
Form BOR-4

Institution: Board and System Administration

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Operation And Maintenance	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Total E&G Expenditures	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	\$ -	\$ 983,627	\$ 1,205,405	\$ 221,778
Other Compensation	-	52,000	52,000	-
Related Benefits	-	352,113	499,122	147,009
Total Personal Services	-	1,387,740	1,756,527	368,787
Travel	-	37,800	76,000	38,200
Operating Services	-	76,250	107,983	31,733
Supplies	-	29,080	29,430	350
Total Operating Expenses	-	143,130	213,413	70,283
Professional Services	-	-	48,000	48,000
Other Charges	-	890,677	702,406	(188,271)
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	1,055,247	817,849	(237,398)
Total Other Charges	-	1,945,924	1,568,255	(377,669)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	\$ -	\$ 3,476,794	\$ 3,538,195	\$ 61,401

Board of Regents
Form BOR-4

Institution: **Board and System Administration**

Summary of Functional Costs

Function: Hospitals	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Transfers	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Athletics	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-

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

Institution: Board and System Administration

Function: Other	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function: Total Expenditures	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	2015-16 +/- 2014-2015
Salaries	\$ -	\$ 983,627	\$ 1,205,405	\$ 221,778
Other Compensation	-	52,000	52,000	-
Related Benefits	-	352,113	499,122	147,009
Total Personal Services	-	1,387,740	1,756,527	368,787
Travel	-	37,800	76,000	38,200
Operating Services	-	76,250	107,983	31,733
Supplies	-	29,080	29,430	350
Total Operating Expenses	-	143,130	213,413	70,283
Professional Services	-	-	48,000	48,000
Other Charges	-	890,677	702,406	(188,271)
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	1,055,247	817,849	(237,398)
Total Other Charges	-	1,945,924	1,568,255	(377,669)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	\$ -	\$ 3,476,794	\$ 3,538,195	\$ 61,401

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: Board of Supervisors 111001-11101 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ 122,805	\$ 122,805
Other Compensation			-	-
Related Benefits		-	49,122	49,122
Total Personal Services	-	-	171,927	171,927
Travel		6,656	39,500	32,844
Operating Services		3,000	9,000	6,000
Supplies		3,900	10,000	6,100
Total Operating Expenditures	-	13,556	58,500	44,944
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	13,556	230,427	216,871
Department Name: President's Office 111001-11151 Program: 16000 Function of Support Services				
Salaries		\$ 584,000	\$ 535,000	(49,000)
Other Compensation		52,000	52,000	-
Related Benefits		216,240	234,800	18,560
Total Personal Services	-	852,240	821,800	(30,440)
Travel		7,000	20,000	13,000
Operating Services		4,500	6,000	1,500
Supplies		5,000	7,000	2,000
Total Operating Expenditures	-	16,500	33,000	16,500
Professional Services			48,000	48,000
Other Charges			15,660	15,660
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	63,660	63,660
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	\$ -	\$ 868,740	\$ 918,460	\$ 49,720

Board of Regents
Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: <u>VP for Academic and Student Affairs</u> 111001-11201 Program: 16000 Function of <u>Support Services</u>				
Salaries		\$ 150,000	\$ 200,000	\$ 50,000
Other Compensation				-
Related Benefits		51,000	80,000	29,000
Total Personal Services	-	201,000	280,000	79,000
Travel		1,000	5,000	4,000
Operating Services		-		-
Supplies		-		-
Total Operating Expenditures	-	1,000	5,000	4,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	202,000	285,000	83,000
Department Name: <u>System Activities</u> 111001-11154 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			20,000	20,000
Total Personal Services	-	-	20,000	20,000
Travel		8,644	-	(8,644)
Operating Services		8,000	2,983	(5,017)
Supplies		5,500	-	(5,500)
Total Operating Expenditures	-	22,144	2,983	(19,161)
Professional Services		-	-	-
Other Charges		34,800	646,746	611,946
Revenue/Expenditures				-
Interagency Transfers		1,055,247	817,849	(237,398)
Total Other Charges	-	1,090,047	1,464,595	374,548
General Acquisitions		-	-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,112,191	\$ 1,487,578	\$ 375,387

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: <u>VP for Finance and Business Affairs</u>				
111001-11091				
Program: 16000				
Function of <u>Support Services</u>				
Salaries		\$ 170,000	\$ 170,000	\$ -
Other Compensation				-
Related Benefits		57,800	68,000	10,200
Total Personal Services	-	227,800	238,000	10,200
Travel		11,500	11,500	-
Operating Services		8,500	40,000	31,500
Supplies		12,430	12,430	-
Total Operating Expenditures	-	32,430	63,930	31,500
Professional Services			-	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions			-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	260,230	301,930	41,700
Department Name:				
Program: 16000				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	-	-

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: <u>Terminal Pay, Leave, Overtime and Salary Adjustments</u> 111001-11153 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ 79,627	\$ 50,000	(29,627)
Other Compensation				-
Related Benefits		27,073		(27,073)
Total Personal Services	-	106,700	50,000	(56,700)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	106,700	50,000	(56,700)
Department Name: <u>System-Wide Strategic Initiatives</u> 111001-11093 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		34,800	-	(34,800)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	34,800	-	(34,800)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	34,800	-	(34,800)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: <u>Land Grant Settlement Agreement Support</u> 111001-11168 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		100,000	-	(100,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	100,000	-	(100,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	100,000	-	(100,000)
Department Name: <u>Honore' Center</u> 111006-11170 Program: 14100 Function of <u>Support Services</u>				
Salaries		-	127,600	127,600
Other Compensation				-
Related Benefits		-	47,200	47,200
Total Personal Services	-	-	174,800	174,800
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		500,000		(500,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	500,000	-	(500,000)
General Acquisitions				-
Library Acquisitions				-
Student Aid & Scholarships				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	500,000	174,800	(325,200)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: Enrollment Services 111001-11172 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel		2,000	-	(2,000)
Operating Services		1,000	-	(1,000)
Supplies		1,000	-	(1,000)
Total Operating Expenditures	-	4,000	-	(4,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	4,000	-	(4,000)
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		50,000	50,000	-
Supplies				-
Total Operating Expenditures	-	50,000	50,000	-
Professional Services				-
Other Charges				-
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	50,000	50,000	-

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: Development Services 111001-11302 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	-	-
Department Name: SU Museum of Art 111001-11155 Program: 16000 Function of Support Services				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		250	-	(250)
Supplies		250	-	(250)
Total Operating Expenditures	-	500	-	(500)
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	500	-	(500)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: <u>IT Infrastructure and Banner Improvements</u> 111001-11098 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		-		-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	-	-
Department Name: <u>Faculty Development</u> 111001-11094 Program: 16000 Function of <u>Support Services</u>				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		1,000	-	(1,000)
Operating Services		1,000	-	(1,000)
Supplies		1,000	-	(1,000)
Total Operating Expenditures	-	3,000	-	(3,000)
Professional Services			-	-
Other Charges		50,000	20,000	(30,000)
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	50,000	20,000	(30,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	53,000	20,000	(33,000)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Department Name: <u>Customer Service/Staff Development</u>				
111001-11099 Program: 16000				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	-		-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		50,000	20,000	(30,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	50,000	20,000	(30,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	50,000	20,000	(30,000)
Department Name:				
Reduction and/or Reserve				
Program: 16000				
Function of <u>Support Services</u>				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		121,077		(121,077)
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	121,077	-	(121,077)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	121,077	-	(121,077)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of _____				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ 983,627	\$ 1,205,405	\$ 221,778
Other Compensation	-	52,000	52,000	-
Related Benefits	-	352,113	499,122	147,009
Total Personal Services	-	1,387,740	1,756,527	368,787
Travel	-	37,800	76,000	38,200
Operating Services	-	76,250	107,983	31,733
Supplies	-	29,080	29,430	350
Total Operating Expenditures	-	143,130	213,413	70,283
Professional Services	-	-	48,000	48,000
Other Charges	-	890,677	702,406	(188,271)
Revenue/Expenditures	-	-	-	-
Interagency / Intra-agency Transfers	-	1,055,247	817,849	(237,398)
Total Other Charges	-	1,945,924	1,568,255	(377,669)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	\$ -	\$ 3,476,794	\$ 3,538,195	\$ 61,401
Grand Total				
Salaries	\$ -	\$ 983,627	\$ 1,205,405	\$ 221,778
Other Compensation	-	52,000	52,000	-
Related Benefits	-	352,113	499,122	147,009
Total Personal Services	-	1,387,740	1,756,527	368,787
Travel	-	37,800	76,000	38,200
Operating Services	-	76,250	107,983	31,733
Supplies	-	29,080	29,430	350
Total Operating Expenditures	-	143,130	213,413	70,283
Professional Services	-	-	48,000	48,000
Other Charges	-	890,677	702,406	(188,271)
Revenue/Expenditures	-	-	-	-
Interagency / Intra-agency Transfers	-	1,055,247	817,849	(237,398)
Total Other Charges	-	1,945,924	1,568,255	(377,669)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	\$ -	\$ 3,476,794	\$ 3,538,195	\$ 61,401