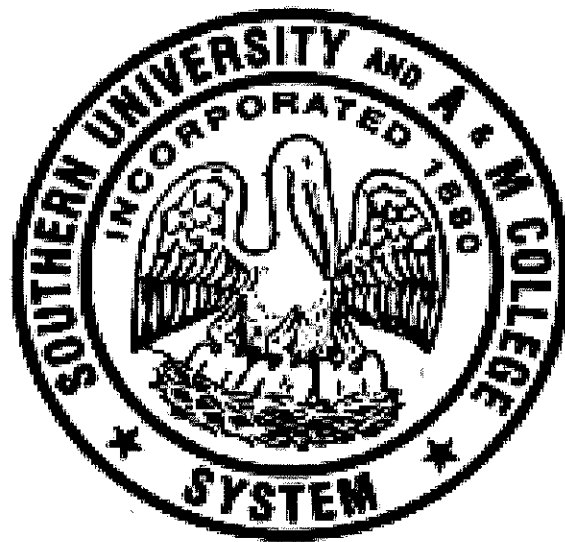


SOUTHERN UNIVERSITY SYSTEM
Southern University Board and System
Administration



OPERATING BUDGET

FY 2017-2018

September 04, 2017

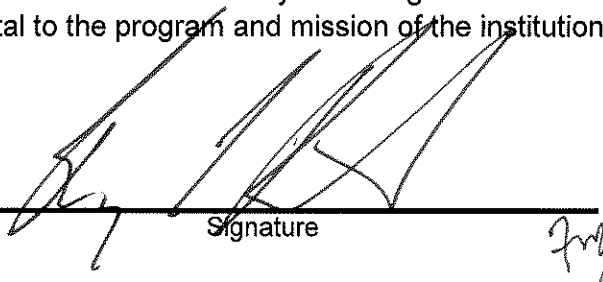
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2018

Name of Institution: Southern University System
System Administration

Contact Person: Flandus McClinton
Vice President for Finance and
Business Affairs and Comptroller

Telephone Number: (225) 771-5550

The accompanying forms, statements, and explanations, comprised of 19 pages, numbered 1 to 19, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Dr. Ray L. Belton

Name

President-Chancellor

Title

Board of Regents Form BOR-1 Revenue/Expenditure Data		Institution: Board and System Administration				
Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016- 17	% Change	
Revenues By Source:						
State Funds:						
General Fund Direct	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%	
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%	
Parli-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%	
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	\$2,910,717	\$2,959,185	\$48,468	1.67%	
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	\$0	\$0	\$0	0.00%	
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	
Total Revenues	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%	
Expenditures by Function:						
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	\$116,760	\$109,600	(\$7,150)	(6.12%)	
Student Services	\$0	\$0	\$0	\$0	0.00%	
Institutional Services	\$0	\$2,793,967	\$2,849,585	\$55,618	1.99%	
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%	
Total E&G Expenditures	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%	
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	\$2,910,717	\$2,959,185	\$48,468	1.67%	
Expenditures by Object:						
Salaries	\$0	\$1,164,972	\$1,329,500	\$164,528	14.12%	
Other Compensation	\$0	\$52,000	\$52,500	\$500	0.96%	
Retired Benefits	\$0	\$516,755	\$548,415	\$29,660	4.79%	
Total Personal Services	\$0	\$1,833,727	\$2,030,415	\$194,688	10.81%	
Travel	\$0	\$174,000	\$142,500	(\$31,500)	(18.10%)	
Operating Services	\$0	\$236,663	\$114,500	(\$122,163)	(51.62%)	
Supplies	\$0	\$68,283	\$76,811	\$8,528	12.49%	
Total Operating Expenses	\$0	\$478,946	\$333,811	(\$145,135)	(30.30%)	
Professional Services	\$0	\$65,500	\$178,000	\$112,500	171.76%	
Other Charges	\$0	\$300,844	\$306,959	\$6,115	2.03%	
Debt Services	\$0	\$0	\$0	\$0	0.00%	
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	
Total Other Charges	\$0	\$366,344	\$484,959	\$118,615	32.38%	
General Acquisitions	\$0	\$119,700	\$85,000	(\$34,700)	(28.99%)	
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	
Major Repairs	\$0	\$110,000	\$25,000	(\$85,000)	(77.27%)	
Total Acquisitions and Major Repairs	\$0	\$229,700	\$110,000	(\$119,700)	(52.11%)	
Unallotted	\$0	\$0	\$0	\$0	0.00%	
Total Expenditures	\$0	\$2,910,717	\$2,959,185	\$48,468	1.67%	

* This column should reflect the last approved BA-7 in FY 16-17

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

Board of Regents		Institution: Board and System Administration		
Form BOR-2				
Financing Other Than State Funds Appropriations				
Source:	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-2018	OVER /UNDER 2016-17
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	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0

Board of Regents Form BOR-3 Revenue Sources - Unrestricted & Restricted		Institution: Board and System Administration										
Source:	BUDGETED 2016-2017						BUDGETED 2017-2018					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,910,717	100.00%	\$0	0.00%	\$2,910,717	100.00%	\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	100.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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-Mutiel 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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$2,910,717	100.00%	\$0	0.00%	\$2,910,717	100.00%	\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	100.00%
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%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$2,910,717	100.00%	\$0	0.00%	\$2,910,717	100.00%	\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	100.00%

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-3 Revenue Sources - Unrestricted & Restricted							Institution: Board and System Administration					
Source:	ACTUAL 2016-2017						BUDGETED 2017-2018					
	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%	\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	100.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
Parl-Mutiel 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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	100.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	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.

Board of Regents Form BOR-3A Other Revenue Detail Revenue Sources - Unrestricted & Restricted		Institution: Board and System Administration				
Source:	ACTUAL 2016-2017		BUDGETED 2016-2017		BUDGETED 2017-2018	
	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

	A	B	C	D	E
1	Board of Regents				
2	Form BOR-4				
3	Summary of Functional Costs				
4			Institution: Board and System Administration		
5	Function: Instruction	Actual	Budgeted	Budgeted	2017-18 +/-
6		2016-17	2016-17	2017-18	2016-17
7	Salaries	\$0	\$0	\$0	\$0
8	Other Compensation	\$0	\$0	\$0	\$0
9	Related Benefits	\$0	\$0	\$0	\$0
10	Total Personal Services	\$0	\$0	\$0	\$0
11	Travel	\$0	\$0	\$0	\$0
12	Operating Services	\$0	\$0	\$0	\$0
13	Supplies	\$0	\$0	\$0	\$0
14	Total Operating Expenses	\$0	\$0	\$0	\$0
15	Professional Services	\$0	\$0	\$0	\$0
16	Other Charges	\$0	\$0	\$0	\$0
17	Debt Services	\$0	\$0	\$0	\$0
18	Interagency Tranfers	\$0	\$0	\$0	\$0
19	Total Other Charges	\$0	\$0	\$0	\$0
20	General Acquisitions	\$0	\$0	\$0	\$0
21	Library Acquisitions	\$0	\$0	\$0	\$0
22	Major Repairs	\$0	\$0	\$0	\$0
23	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
24	Unallotted	\$0	\$0	\$0	\$0
25	Function Total	\$0	\$0	\$0	\$0
26	Function: Research	Actual	Budgeted	Budgeted	2017-18 +/-
27		2016-17	2016-17	2017-18	2016-17
28	Salaries	\$0	\$0	\$0	\$0
29	Other Compensation	\$0	\$0	\$0	\$0
30	Related Benefits	\$0	\$0	\$0	\$0
31	Total Personal Services	\$0	\$0	\$0	\$0
32	Travel	\$0	\$0	\$0	\$0
33	Operating Services	\$0	\$0	\$0	\$0
34	Supplies	\$0	\$0	\$0	\$0
35	Total Operating Expenses	\$0	\$0	\$0	\$0
36	Professional Services	\$0	\$0	\$0	\$0
37	Other Charges	\$0	\$0	\$0	\$0
38	Debt Services	\$0	\$0	\$0	\$0
39	Interagency Tranfers	\$0	\$0	\$0	\$0
40	Total Other Charges	\$0	\$0	\$0	\$0
41	General Acquisitions	\$0	\$0	\$0	\$0
42	Library Acquisitions	\$0	\$0	\$0	\$0
43	Major Repairs	\$0	\$0	\$0	\$0
44	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
45	Unallotted	\$0	\$0	\$0	\$0
46	Function Total	\$0	\$0	\$0	\$0
47	Function: Public Service	Actual	Budgeted	Budgeted	2017-18 +/-
48		2016-17	2016-17	2017-18	2016-17
49	Salaries	\$0	\$0	\$0	\$0
50	Other Compensation	\$0	\$0	\$0	\$0
51	Related Benefits	\$0	\$0	\$0	\$0
52	Total Personal Services	\$0	\$0	\$0	\$0
53	Travel	\$0	\$0	\$0	\$0
54	Operating Services	\$0	\$0	\$0	\$0
55	Supplies	\$0	\$0	\$0	\$0
56	Total Operating Expenses	\$0	\$0	\$0	\$0
57	Professional Services	\$0	\$0	\$0	\$0
58	Other Charges	\$0	\$0	\$0	\$0
59	Debt Services	\$0	\$0	\$0	\$0
60	Interagency Tranfers	\$0	\$0	\$0	\$0
61	Total Other Charges	\$0	\$0	\$0	\$0
62	General Acquisitions	\$0	\$0	\$0	\$0
63	Library Acquisitions	\$0	\$0	\$0	\$0
64	Major Repairs	\$0	\$0	\$0	\$0
65	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
66	Unallotted	\$0	\$0	\$0	\$0
67	Function Total	\$0	\$0	\$0	\$0

	A	B	C	D	E
20	Board of Regents				
21	Form BOR-4	Institution:		Board and System Administration	
22	Summary of Functional Costs				
24	Function: Academic Support	Actual	Budgeted	Budgeted	2017-18 +/-
25	Includes Libraries	2016-17	2016-17	2017-18	2016-17
26	Salaries	\$0	\$84,750	\$80,000	(\$4,750)
27	Other Compensation	\$0	\$0	\$0	\$0
28	Related Benefits	\$0	\$32,000	\$29,600	(\$2,400)
29	Total Personal Services	\$0	\$116,750	\$109,600	(\$7,150)
30	Travel	\$0	\$0	\$0	\$0
31	Operating Services	\$0	\$0	\$0	\$0
32	Supplies	\$0	\$0	\$0	\$0
33	Total Operating Expenses	\$0	\$0	\$0	\$0
34	Professional Services	\$0	\$0	\$0	\$0
35	Other Charges	\$0	\$0	\$0	\$0
36	Debt Services	\$0	\$0	\$0	\$0
37	Interagency Tranfers	\$0	\$0	\$0	\$0
38	Total Other Charges	\$0	\$0	\$0	\$0
39	General Acquisitions	\$0	\$0	\$0	\$0
40	Library Acquisitions	\$0	\$0	\$0	\$0
41	Major Repairs	\$0	\$0	\$0	\$0
42	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
43	Unallotted	\$0	\$0	\$0	\$0
44	Function Total	\$0	\$116,750	\$109,600	(\$7,150)
46	Function: Student Services	Actual	Budgeted	Budgeted	2017-18 +/-
47		2016-17	2016-17	2017-18	2016-17
48	Salaries	\$0	\$0	\$0	\$0
49	Other Compensation	\$0	\$0	\$0	\$0
50	Related Benefits	\$0	\$0	\$0	\$0
51	Total Personal Services	\$0	\$0	\$0	\$0
52	Travel	\$0	\$0	\$0	\$0
53	Operating Services	\$0	\$0	\$0	\$0
54	Supplies	\$0	\$0	\$0	\$0
55	Total Operating Expenses	\$0	\$0	\$0	\$0
56	Professional Services	\$0	\$0	\$0	\$0
57	Other Charges	\$0	\$0	\$0	\$0
58	Debt Services	\$0	\$0	\$0	\$0
59	Interagency Tranfers	\$0	\$0	\$0	\$0
60	Total Other Charges	\$0	\$0	\$0	\$0
61	General Acquisitions	\$0	\$0	\$0	\$0
62	Library Acquisitions	\$0	\$0	\$0	\$0
63	Major Repairs	\$0	\$0	\$0	\$0
64	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
65	Unallotted	\$0	\$0	\$0	\$0
66	Function Total	\$0	\$0	\$0	\$0
68	Function: Institutional Support	Actual	Budgeted	Budgeted	2017-18 +/-
69		2016-17	2016-17	2017-18	2016-17
70	Salaries	\$0	\$1,080,222	\$1,249,500	\$169,278
71	Other Compensation	\$0	\$52,000	\$52,500	\$500
72	Related Benefits	\$0	\$586,755	\$618,815	\$32,060
73	Total Personal Services	\$0	\$1,718,977	\$1,920,815	\$201,838
74	Travel	\$0	\$174,000	\$142,500	(\$31,500)
75	Operating Services	\$0	\$236,663	\$114,500	(\$122,163)
76	Supplies	\$0	\$68,283	\$76,811	\$8,528
77	Total Operating Expenses	\$0	\$478,946	\$333,811	(\$145,135)
78	Professional Services	\$0	\$65,500	\$178,000	\$112,500
79	Other Charges	\$0	\$300,844	\$306,959	\$6,115
80	Debt Services	\$0	\$0	\$0	\$0
81	Interagency Tranfers	\$0	\$0	\$0	\$0
82	Total Other Charges	\$0	\$366,344	\$484,959	\$118,615
83	General Acquisitions	\$0	\$119,700	\$85,000	(\$34,700)
84	Library Acquisitions	\$0	\$0	\$0	\$0
85	Major Repairs	\$0	\$110,000	\$25,000	(\$85,000)
86	Total Acquisitions and Major Repairs	\$0	\$229,700	\$110,000	(\$119,700)
87	Unallotted	\$0	\$0	\$0	\$0
88	Function Total	\$0	\$2,793,967	\$2,849,585	\$55,618

Board of Regents				
Form BOR-4				
		Institution:		Board and System Administration
Summary of Functional Costs				
Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,164,972	\$1,329,500	\$164,528
Other Compensation	\$0	\$52,000	\$52,500	\$500
Related Benefits	\$0	\$618,755	\$648,415	\$29,660
Total Personal Services	\$0	\$1,835,727	\$2,030,415	\$194,688
Travel	\$0	\$174,000	\$142,500	(\$31,500)
Operating Services	\$0	\$236,663	\$114,500	(\$122,163)
Supplies	\$0	\$68,283	\$76,811	\$8,528
Total Operating Expenses	\$0	\$478,946	\$333,811	(\$145,135)
Professional Services	\$0	\$65,500	\$178,000	\$112,500
Other Charges	\$0	\$300,844	\$306,959	\$6,115
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$366,344	\$484,959	\$118,615
General Acquisitions	\$0	\$119,700	\$85,000	(\$34,700)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$110,000	\$25,000	(\$85,000)
Total Acquisitions and Major Repairs	\$0	\$229,700	\$110,000	(\$119,700)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,910,717	\$2,959,185	\$48,468

A		B	C	D	E
208	Board of Regents				
209	Form BOR-4		Institution: Board and System Administration		
210	Summary of Functional Costs				
211	Hospitals	Actual	Budgeted	Budgeted	2017-18 +/-
212		2016-17	2016-17	2017-18	2016-17
213					
214	Salaries	\$0	\$0	\$0	\$0
215	Other Compensation	\$0	\$0	\$0	\$0
216	Related Benefits	\$0	\$0	\$0	\$0
217	Total Personal Services	\$0	\$0	\$0	\$0
218	Travel	\$0	\$0	\$0	\$0
219	Operating Services	\$0	\$0	\$0	\$0
220	Supplies	\$0	\$0	\$0	\$0
221	Total Operating Expenses	\$0	\$0	\$0	\$0
222	Professional Services	\$0	\$0	\$0	\$0
223	Other Charges	\$0	\$0	\$0	\$0
224	Debt Services	\$0	\$0	\$0	\$0
225	Interagency Tranfers	\$0	\$0	\$0	\$0
226	Total Other Charges	\$0	\$0	\$0	\$0
227	General Acquisitions	\$0	\$0	\$0	\$0
228	Library Acquisitions	\$0	\$0	\$0	\$0
229	Major Repairs	\$0	\$0	\$0	\$0
230	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
231	Unallotted	\$0	\$0	\$0	\$0
232	Function Total	\$0	\$0	\$0	\$0
233	Transfers	Actual	Budgeted	Budgeted	2017-18 +/-
234		2016-17	2016-17	2017-18	2016-17
235					
236	Salaries	\$0	\$0	\$0	\$0
237	Other Compensation	\$0	\$0	\$0	\$0
238	Related Benefits	\$0	\$0	\$0	\$0
239	Total Personal Services	\$0	\$0	\$0	\$0
240	Travel	\$0	\$0	\$0	\$0
241	Operating Services	\$0	\$0	\$0	\$0
242	Supplies	\$0	\$0	\$0	\$0
243	Total Operating Expenses	\$0	\$0	\$0	\$0
244	Professional Services	\$0	\$0	\$0	\$0
245	Other Charges	\$0	\$0	\$0	\$0
246	Debt Services	\$0	\$0	\$0	\$0
247	Interagency Tranfers	\$0	\$0	\$0	\$0
248	Total Other Charges	\$0	\$0	\$0	\$0
249	General Acquisitions	\$0	\$0	\$0	\$0
250	Library Acquisitions	\$0	\$0	\$0	\$0
251	Major Repairs	\$0	\$0	\$0	\$0
252	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
253	Unallotted	\$0	\$0	\$0	\$0
254	Function Total	\$0	\$0	\$0	\$0
255	Athletics	Actual	Budgeted	Budgeted	2017-18 +/-
256		2016-17	2016-17	2017-18	2016-17
257					
258	Salaries	\$0	\$0	\$0	\$0
259	Other Compensation	\$0	\$0	\$0	\$0
260	Related Benefits	\$0	\$0	\$0	\$0
261	Total Personal Services	\$0	\$0	\$0	\$0
262	Travel	\$0	\$0	\$0	\$0
263	Operating Services	\$0	\$0	\$0	\$0
264	Supplies	\$0	\$0	\$0	\$0
265	Total Operating Expenses	\$0	\$0	\$0	\$0
266	Professional Services	\$0	\$0	\$0	\$0
267	Other Charges	\$0	\$0	\$0	\$0
268	Debt Services	\$0	\$0	\$0	\$0
269	Interagency Tranfers	\$0	\$0	\$0	\$0
270	Total Other Charges	\$0	\$0	\$0	\$0
271	General Acquisitions	\$0	\$0	\$0	\$0
272	Library Acquisitions	\$0	\$0	\$0	\$0
273	Major Repairs	\$0	\$0	\$0	\$0
274	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
275	Unallotted	\$0	\$0	\$0	\$0
276	Function Total	\$0	\$0	\$0	\$0

Board of Regents				
Form BOR-4				
Institution: Board and System Administration				
Summary of Functional Costs				
Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency 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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,164,972	\$1,329,500	\$164,528
Other Compensation	\$0	\$52,000	\$52,500	\$500
Related Benefits	\$0	\$618,755	\$648,415	\$29,660
Total Personal Services	\$0	\$1,835,727	\$2,030,415	\$194,688
Travel	\$0	\$174,000	\$142,500	(\$31,500)
Operating Services	\$0	\$236,663	\$114,500	(\$122,163)
Supplies	\$0	\$68,283	\$76,811	\$8,528
Total Operating Expenses	\$0	\$478,946	\$333,811	(\$145,135)
Professional Services	\$0	\$65,500	\$178,000	\$112,500
Other Charges	\$0	\$300,844	\$306,959	\$6,115
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$366,344	\$484,959	\$118,615
General Acquisitions	\$0	\$119,700	\$85,000	(\$34,700)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$110,000	\$25,000	(\$85,000)
Total Acquisitions and Major Repairs	\$0	\$229,700	\$110,000	(\$119,700)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$2,910,717	\$2,959,185	\$48,468
Total must equal BOR-1.				

	A	B	C	D
1	Board of Regents			
2	Form BOR-6	Institution:	<u>Board and System Administration</u>	
3	Schedule of Professional Services			
4		Actual	Budgeted	Budgeted
5	DESCRIPTION	2016-17	2016-17	2017-18
6	Accounting & Auditing	\$0	\$0	\$0
7	Mangement Consulting	\$0	\$65,500	\$178,000
8	Engineering & Architectural	\$0	\$0	\$0
9	Legal	\$0	\$0	\$0
10	Medical & Dental	\$0	\$0	\$0
11	Veterinary	\$0	\$0	\$0
12	Professional Travel	\$0	\$0	\$0
13	Information Technology	\$0	\$0	\$0
14	Other Professional Services	\$0	\$0	\$0
15	Total Professional Services	\$0	\$65,500	\$178,000
16				
17				
18				
19				

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Board and System Administration		
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____				
Department Name: Board of Supervisors 111001-11101 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ 117,805	\$ 124,800	\$ 6,995
Other Compensation	-	-	-	-
Related Benefits	-	47,122	46,176	(946)
Total Personal Services	-	164,927	170,976	6,049
Travel	-	64,500	60,000	(4,500)
Operating Services	-	14,000	15,000	1,000
Supplies	-	20,000	25,000	5,000
Total Operating Expenditures	-	98,500	100,000	1,500
Professional Services	-	1,000	1,000	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,000	1,000	-
General Acquisitions	-	89,700	25,000	(64,700)
Library Acquisitions	-	-	-	-
Major Repairs	-	110,000	25,000	(85,000)
Total Acquisitions and Major Repairs	-	199,700	50,000	(149,700)
Department Total	-	464,127	321,976	(142,151)
Department Name: President's Office 111001-11151 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ 547,417	\$ 548,900	1,483
Other Compensation	-	52,500	52,500	-
Related Benefits	-	222,383	203,093	(19,290)
Total Personal Services	-	821,800	804,493	(17,807)
Travel	-	35,000	35,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	7,000	7,000	-
Total Operating Expenditures	-	52,000	52,000	-
Professional Services	-	14,500	-	(14,500)
Other Charges	-	4,160	-	(4,160)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	18,660	-	(18,660)
General Acquisitions	-	6,000	10,000	4,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	6,000	10,000	4,000
Department Total	\$ -	\$ 898,460	\$ 866,493	\$ (32,467)

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____				
Department Name: Executive Vice President for Academic Affairs and Provost 111001-11201 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ 205,000	\$ 355,800	\$ 150,800
Other Compensation	-	-	-	-
Related Benefits	-	77,250	131,646	54,396
Total Personal Services	-	282,250	487,446	205,196
Travel	-	5,000	7,500	2,500
Operating Services	-	-	1,500	1,500
Supplies	-	-	1,000	1,000
Total Operating Expenditures	-	5,000	10,000	5,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	287,250	497,446	210,196
Department Name: Special Services 111001-11154 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	6,000	-	(6,000)
Total Personal Services	-	6,000	-	(6,000)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	100,000	100,000
Other Charges	-	11,300	100,000	88,700
Revenue/Expenditures	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	11,300	200,000	188,700
General Acquisitions	-	10,000	-	(10,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	10,000	-	(10,000)
Department Total	\$ -	\$ 27,300	\$ 200,000	\$ 172,700

Board of Regents Form BOR-4A Detail of Departmental Costs by Function				
Institution: <u>Board and System Administration</u>				
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____				
Department Name: <u>VP for Finance and Business Affairs</u> <u>111001-11091</u> Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ 170,000	\$ 170,000	\$ -
Other Compensation	-			-
Related Benefits	-	68,000	62,900	(5,100)
Total Personal Services	-	238,000	232,900	(5,100)
Travel	-	11,500	15,000	3,500
Operating Services	-	40,000	40,000	-
Supplies	-	12,430	12,430	-
Total Operating Expenditures	-	63,930	67,430	\$ 3,500
Professional Services		-	-	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions			-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	301,930	300,330	(1,600)
Department Name: Retirees Group Ins <u>111001-16402</u> Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		150,000	150,000	-
Total Personal Services	-	150,000	150,000	-
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	-	150,000	150,000	-

Board of Regents Form BOR-4A Detail of Departmental Costs by Function				
Institution: Board and System Administration				
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____				
Department Name: Professional Development- DDDM Conference				
111001-11092				
Program: 16000				
Function of Support Services				
Salaries		\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel	-	20,000	-	(20,000)
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	20,000	-	(20,000)
Professional Services		20,000	-	(20,000)
Other Charges		22,000	-	(22,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	42,000	-	(42,000)
General Acquisitions			-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	62,000	-	(62,000)
Department Name: Ad Astra				
111001-11098				
Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	90,000		(90,000)
Supplies				-
Total Operating Expenditures	-	90,000	-	(90,000)
Professional Services				-
Other Charges		135,000		(135,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	135,000	-	(135,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	225,000	-	(225,000)

Board of Regents				
Form BOR-4A				
Institution: Board and System Administration				
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____				
Department Name: <u>Terminal Pay, Leave, Overtime and Salary Adjustments (Includes Workmen's Comp)</u>				
111001-11153				
Program: 16000				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ 40,000	\$ 40,000	-
Other Compensation				-
Related Benefits	-	16,000	21,300	5,300
Total Personal Services	-	56,000	61,300	5,300
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	-	56,000	61,300	5,300
Department Name: <u>System-Wide Strategic Initiatives</u>				
111001-11093				
Program: 16000				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ 10,000	\$ 10,000
Other Compensation				-
Related Benefits	-	-	3,700	3,700
Total Personal Services	-	-	13,700	13,700
Travel	-	16,000	-	(16,000)
Operating Services	-	33,663	-	(33,663)
Supplies		2,600	5,381	2,781
Total Operating Expenditures	-	52,263	5,381	(46,882)
Professional Services		15,000	50,000	35,000
Other Charges		21,000	25,000	4,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	36,000	75,000	39,000
General Acquisitions		14,000	50,000	36,000
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	14,000	50,000	36,000
Department Total	-	102,263	144,081	41,818

Board of Regents Form BOR-4A Detail of Departmental Costs by Function				
		Institution: Board and System Administration		
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
Department Name: Honore' Center 111006-11170 Program: 14100 Function of Support Services				
Salaries	-	84,750	80,000	(4,750)
Other Compensation				-
Related Benefits	-	32,000	29,600	(2,400)
Total Personal Services	-	116,750	109,600	(7,150)
Travel		-	-	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Student Aid & Scholarships				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	116,750	109,600	(7,150)

Board of Regents Form BOR-4A Detail of Departmental Costs by Function				
		Institution: Board and System Administration		
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____				
Department Name: Marketing and Promotions 111001-11097 Program: 16000 Function of Support Services				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	42,000	40,000	(2,000)
Supplies	-	9,758	10,000	242
Total Operating Expenditures	-	51,758	50,000	(1,758)
Professional Services		8,000	20,000	12,000
Other Charges			10,000	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	8,000	30,000	22,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	59,758	80,000	20,242

Board of Regents Form BOR-4A Detail of Departmental Costs by Function				
		Institution: <u>Board and System Administration</u>		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2017-2018 +/- 2016-2017
College of _____				
Department Name: Faculty Development 111001-11094 Program: 16000				
Function of Support Services				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		22,000	25,000	3,000
Operating Services		4,000	5,000	1,000
Supplies		10,495	10,000	(495)
Total Operating Expenditures	-	36,495	40,000	3,505
Professional Services				-
Other Charges		24,000	20,000	(4,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	24,000	20,000	(4,000)
General Acquisitions		-	-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	60,495	60,000	(495)

Board of Regents Form BOR-4A Detail of Departmental Costs by Function				
		Institution: <u>Board and System Administration</u>		
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____				
Department Name: Customer Service/Staff Development 111001-11099 Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		3,000	3,000	-
Supplies	-	6,000	6,000	-
Total Operating Expenditures	-	9,000	9,000	-
Professional Services	-	7,000	7,000	-
Other Charges		4,000	4,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	11,000	11,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	20,000	20,000	-

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: <u>Board and System Administration</u>		
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____ Department Name: Reduction and/or Reserve 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		79,384	147,959	68,575
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	147,959	68,575
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	147,959	68,575

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: <u>Board and System Administration</u>		
Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 +/- 2016-2017
College of _____ Function of Support Services				
Salaries	\$ -	\$ 1,164,972	\$ 1,329,500	\$ 164,528
Other Compensation	-	52,000	52,500	500
Related Benefits	-	618,755	648,415	29,660
Total Personal Services	-	1,835,727	2,030,415	194,688
Travel	-	174,000	142,500	(31,500)
Operating Services	-	236,663	114,500	(122,163)
Supplies	-	68,283	76,811	8,528
Total Operating Expenditures	-	478,946	333,811	(145,135)
Professional Services	-	65,500	178,000	112,500
Other Charges	-	300,844	306,959	6,115
Transfer	-	-	-	-
Total Other Charges	-	366,344	484,959	118,615
General Acquisitions	-	119,700	85,000	(34,700)
Library Acquisitions	-	-	-	-
Major Repairs	-	110,000	25,000	(85,000)
Total Acquisitions and Major Repairs	-	229,700	110,000	(119,700)
Function Total	\$ -	\$ 2,910,717	\$ 2,959,185	\$ 48,468