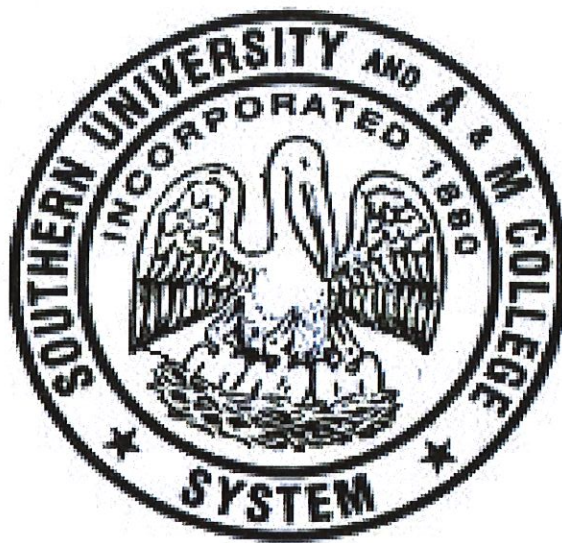


SOUTHERN UNIVERSITY SYSTEM
Southern University Agricultural
Research and Extension Center



FY 2017-2018

OPERATING BUDGET

September 4, 2017

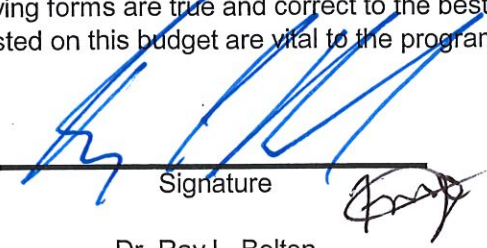
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2018**

Name of Institution: Southern University Ag Center

Contact Person: Linda Batiste *LB*

Telephone Number: (225) 771.-5707

The accompanying forms, statements, and explanations, comprised of 20 pages, numbered 1 to 20, 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. Bobby R. Phills

Chancellor

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

Institution: Southern University Ag Center

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	\$3,442,477	\$3,448,222	\$5,745	0.17%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,970,775	\$1,807,003	(\$163,772)	(8.31%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$50,775	\$57,003	\$6,228	12.27%
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	\$920,000	\$750,000	(\$170,000)	(18.48%)
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	\$5,413,252	\$5,255,225	(\$158,027)	(2.92%)
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	\$9,067,461	\$8,909,434	(\$158,027)	(1.74%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$2,508,977	\$2,526,348	\$17,371	0.69%
Public Service	\$0	\$3,833,772	\$3,615,801	(\$217,971)	(5.69%)
Academic Support**	\$0	\$50,775	\$57,003	\$6,228	12.27%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$1,584,197	\$1,733,282	\$149,085	9.41%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,089,740	\$977,000	(\$112,740)	(10.35%)
Total E&G Expenditures	\$0	\$9,067,461	\$8,909,434	(\$158,027)	(1.74%)
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	\$9,067,461	\$8,909,434	(\$158,027)	(1.74%)
Expenditures by Object:					
Salaries	\$0	\$4,338,741	\$4,266,666	(\$72,075)	(1.66%)
Other Compensation	\$0	\$33,500	\$51,500	\$18,000	53.73%
Related Benefits	\$0	\$1,950,119	\$2,008,099	\$57,980	2.97%
Total Personal Services	\$0	\$6,322,360	\$6,326,265	\$3,905	0.06%
Travel	\$0	\$155,239	\$121,843	(\$33,396)	(21.51%)
Operating Services	\$0	\$792,773	\$377,500	(\$415,273)	(52.38%)
Supplies	\$0	\$114,388	\$116,888	\$2,500	2.19%
Total Operating Expenses	\$0	\$1,062,400	\$616,231	(\$446,169)	(42.00%)
Professional Services	\$0	\$23,638	\$33,000	\$9,362	39.61%
Other Charges	\$0	\$694,999	\$793,200	\$98,201	14.13%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$900,000	\$1,115,738	\$215,738	23.97%
Total Other Charges	\$0	\$1,618,637	\$1,941,938	\$323,301	19.97%
General Acquisitions	\$0	\$64,064	\$25,000	(\$39,064)	(60.98%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$64,064	\$25,000	(\$39,064)	(60.98%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$9,067,461	\$8,909,434	(\$158,027)	(1.74%)

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

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

**Board of Regents
Form BOR-2**

Institution: Southern University Ag Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 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	\$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 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	\$3,442,477	100.00%	\$0	0.00%	\$3,442,477	37.97%	\$3,448,222	100.00%	\$0	0.00%	\$3,448,222	38.70%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,970,775	100.00%	\$0	0.00%	\$1,970,775	21.73%	\$1,807,003	100.00%	\$0	0.00%	\$1,807,003	20.28%
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)	\$50,775	100.00%	\$0	0.00%	\$50,775	0.56%	\$57,003	100.00%	\$0	0.00%	\$57,003	0.64%
Tobacco Tax Health Care Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	11.03%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	11.22%
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	\$920,000	100.00%	\$0	0.00%	\$920,000	10.15%	\$750,000	100.00%	\$0	0.00%	\$750,000	8.42%
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	\$5,413,252	100.00%	\$0	0.00%	\$5,413,252	59.70%	\$5,255,225	100.00%	\$0	0.00%	\$5,255,225	58.98%
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%
Other Income:												
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.	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	40.30%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	41.02%
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	40.30%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	41.02%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$9,067,461	100.00%	\$0	0.00%	\$9,067,461	100.00%	\$8,909,434	100.00%	\$0	0.00%	\$8,909,434	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 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

Board of Regents

Form BOR-4

Summary of Functional Costs

Institution: Southern University Ag Center

Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,802,921	\$1,806,817	\$3,896
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$414,959	\$429,849	\$14,890
Total Personal Services	\$0	\$2,217,880	\$2,236,666	\$18,786
Travel	\$0	\$36,098	\$45,000	\$8,902
Operating Services	\$0	\$57,000	\$65,000	\$8,000
Supplies	\$0	\$28,000	\$38,000	\$10,000
Total Operating Expenses	\$0	\$121,098	\$148,000	\$26,902
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$149,999	\$116,682	(\$33,317)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$149,999	\$116,682	(\$33,317)
General Acquisitions	\$0	\$20,000	\$25,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$20,000	\$25,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,508,977	\$2,526,348	\$17,371
Function: Public Service	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,788,739	\$1,644,462	(\$144,277)
Other Compensation	\$0	\$2,000	\$1,500	(\$500)
Related Benefits	\$0	\$1,268,802	\$1,265,708	(\$3,094)
Total Personal Services	\$0	\$3,059,541	\$2,911,670	(\$147,871)
Travel	\$0	\$96,141	\$61,843	(\$34,298)
Operating Services	\$0	\$50,000	\$37,500	(\$12,500)
Supplies	\$0	\$47,388	\$43,888	(\$3,500)
Total Operating Expenses	\$0	\$193,529	\$143,231	(\$50,298)
Professional Services	\$0	\$21,638	\$31,000	\$9,362
Other Charges	\$0	\$415,000	\$496,900	\$81,900
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$100,000	\$33,000	(\$67,000)
Total Other Charges	\$0	\$536,638	\$560,900	\$24,262
General Acquisitions	\$0	\$44,064	\$0	(\$44,064)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$44,064	\$0	(\$44,064)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,833,772	\$3,615,801	(\$217,971)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Function: Academic Support Includes Libraries	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$50,440	\$50,440	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$335	\$6,563	\$6,228
Total Personal Services	\$0	\$50,775	\$57,003	\$6,228
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	\$50,775	\$57,003	\$6,228
Function: Student Services	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: Institutional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$657,641	\$764,947	\$107,306
Other Compensation	\$0	\$31,500	\$50,000	\$18,500
Related Benefits	\$0	\$263,056	\$305,979	\$42,923
Total Personal Services	\$0	\$952,197	\$1,120,926	\$168,729
Travel	\$0	\$23,000	\$15,000	(\$8,000)
Operating Services	\$0	\$460,000	\$60,000	(\$400,000)
Supplies	\$0	\$19,000	\$15,000	(\$4,000)
Total Operating Expenses	\$0	\$502,000	\$90,000	(\$412,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$130,000	\$179,618	\$49,618
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$342,738	\$342,738
Total Other Charges	\$0	\$130,000	\$522,356	\$392,356
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	\$1,584,197	\$1,733,282	\$149,085

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

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	\$39,000	\$0	(\$39,000)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,967	\$0	(\$2,967)
Total Personal Services	\$0	\$41,967	\$0	(\$41,967)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$225,773	\$215,000	(\$10,773)
Supplies	\$0	\$20,000	\$20,000	\$0
Total Operating Expenses	\$0	\$245,773	\$235,000	(\$10,773)
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$800,000	\$740,000	(\$60,000)
Total Other Charges	\$0	\$802,000	\$742,000	(\$60,000)
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	\$1,089,740	\$977,000	(\$112,740)
Total E&G Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$4,338,741	\$4,266,666	(\$72,075)
Other Compensation	\$0	\$33,500	\$51,500	\$18,000
Related Benefits	\$0	\$1,950,119	\$2,008,099	\$57,980
Total Personal Services	\$0	\$6,322,360	\$6,326,265	\$3,905
Travel	\$0	\$155,239	\$121,843	(\$33,396)
Operating Services	\$0	\$792,773	\$377,500	(\$415,273)
Supplies	\$0	\$114,388	\$116,888	\$2,500
Total Operating Expenses	\$0	\$1,062,400	\$616,231	(\$446,169)
Professional Services	\$0	\$23,638	\$33,000	\$9,362
Other Charges	\$0	\$694,999	\$793,200	\$98,201
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$900,000	\$1,115,738	\$215,738
Total Other Charges	\$0	\$1,618,637	\$1,941,938	\$323,301
General Acquisitions	\$0	\$64,064	\$25,000	(\$39,064)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$64,064	\$25,000	(\$39,064)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,067,461	\$8,909,434	(\$158,027)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$4,338,741	\$4,266,666	(\$72,075)
Other Compensation	\$0	\$33,500	\$51,500	\$18,000
Related Benefits	\$0	\$1,950,119	\$2,008,099	\$57,980
Total Personal Services	\$0	\$6,322,360	\$6,326,265	\$3,905
Travel	\$0	\$155,239	\$121,843	(\$33,396)
Operating Services	\$0	\$792,773	\$377,500	(\$415,273)
Supplies	\$0	\$114,388	\$116,888	\$2,500
Total Operating Expenses	\$0	\$1,062,400	\$616,231	(\$446,169)
Professional Services	\$0	\$23,638	\$33,000	\$9,362
Other Charges	\$0	\$694,999	\$793,200	\$98,201
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$900,000	\$1,115,738	\$215,738
Total Other Charges	\$0	\$1,618,637	\$1,941,938	\$323,301
General Acquisitions	\$0	\$64,064	\$25,000	(\$39,064)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$64,064	\$25,000	(\$39,064)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$9,067,461	\$8,909,434	(\$158,027)

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
CHANCELLOR'S OFFICE: (611001 - 61210 - 66000)				
PERSONAL SERVICES:				
SALARIES		193,785	315,373	121,588
OTHER COMPENSATION		31,500	50,000	18,500
RELATED BENEFITS		77,514	126,149	48,635
TOTAL PERSONAL SERVICES	0	302,799	491,522	188,723
TRAVEL		20,000	15,000	-5,000
OPERATING SERVICES				0
SUPPLIES		5,000	5,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		130,000	5,610	-124,390
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	457,799	517,132	59,333

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
VICE-CHANCELLOR FOR FINANCE: (611001 - 66150 - 66000)				
PERSONAL SERVICES:				
SALARIES		201,424	\$169,982	-31,442
OTHER COMPENSATION				0
RELATED BENEFITS		80,570	67,993	-12,577
TOTAL PERSONAL SERVICES	0	281,993	237,975	-44,019
TRAVEL		3,000		-3,000
OPERATING SERVICES				0
SUPPLIES		4,000		-4,000
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	288,993	237,975	-51,019

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
TECHNOLOGY SERVICES: (611001 - 64050 - 66000)				
PERSONAL SERVICES:				
SALARIES		262,432	279,592	17,160
OTHER COMPENSATION				0
RELATED BENEFITS		104,973	111,837	6,864
TOTAL PERSONAL SERVICES	0	367,405	391,429	24,024
TRAVEL				0
OPERATING SERVICES		60,000	60,000	0
SUPPLIES		10,000	10,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	437,405	461,429	24,024

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF - RESEARCH				
DEPARTMENT NAME - AGRICULTURAL				
RESEARCH (FEDERAL)				
PERSONAL SERVICES:				
SALARIES		1,488,176	\$ 1,436,443	-51,732
OTHER COMPENSATION				0
RELATED BENEFITS		297,635	\$ 287,289	-10,346
TOTAL PERSONAL SERVICES	0	1,785,811	\$ 1,723,732	-62,079
TRAVEL		36,098	45,000	8,902
OPERATING SERVICES		50,000	60,000	10,000
SUPPLIES		25,000	35,000	10,000
PROFESSIONAL SERVICES				0
OTHER CHARGES		80,000	108,177	28,177
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		20,000	25,000	5,000
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	1,996,909	1,996,909	0

DEPARTMENT NAME - RESEARCH	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
Term Pay, Leave, Overtime, and Salary: (611001 - 66320)				
PERSONAL SERVICES:				
SALARIES		10,000	5,000	-5,000
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	0	10,000	5,000	-5,000
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				0
CAPITAL OUTLAY				
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	10,000	5,000	-5,000

DEPARTMENT NAME - RESEARCH	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
Laboratory Farm: (611001 - 65110 - 62000)				
PERSONAL SERVICES:				
SALARIES		0	88,129	88,129
OTHER COMPENSATION				0
RELATED BENEFITS		0	35,252	35,252
TOTAL PERSONAL SERVICES	0	0	123,381	123,381
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES			4,935	4,935
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	0	128,316	128,316

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF-RESEARCH				
DEPARTMENT NAME: Rural Development				
RESEARCH: (611001 - 65100 - 62000)				
PERSONAL SERVICES:				
SALARIES		199,745	156,745	77,514
OTHER COMPENSATION				0
RELATED BENEFITS		75,324	59,109	-16,215
TOTAL PERSONAL SERVICES	0	275,069	215,854	-59,215
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES			3,571	3,571
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	275,069	219,425	-55,644

DEPARTMENT NAME- Public Service Cooperative Extension (Federal)	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
PERSONAL SERVICES:				
SALARIES		1,263,467	1,300,382	36,915
OTHER COMPENSATION				0
RELATED BENEFITS		252,693	260,076	7,383
TOTAL PERSONAL SERVICES	0	1,516,160	1,560,458	44,298
TRAVEL		71,141	36,843	-34,298
OPERATING SERVICES		10,000	10,000	0
SUPPLIES		10,000	10,000	0
PROFESSIONAL SERVICES		10,000	10,000	0
OTHER CHARGES		20,000	22,000	2,000
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		20,000	8,000	-12,000
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	1,657,301	1,657,301	0

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

FUNCTION OF-Public Service	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
Tobacco-Youth: (611001 - 62300 - 63000)				
PERSONAL SERVICES:				
SALARIES			0	0
OTHER COMPENSATION				0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES		10,000		-10,000
SUPPLIES		10,000		-10,000
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	20,000	\$0	-20,000

FUNCTION OF-Public Service	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
PERSONAL SERVICES:	0			
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	0	\$0	0

FUNCTION OF-Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Tobacco - Nutrition: (611001 - 62250 - 63000)	2016-17	2016-17	2017-18	2016-17
PERSONAL SERVICES:				
SALARIES		86,452	0	-86,452
OTHER COMPENSATION				0
RELATED BENEFITS		34,581	0	-34,581
TOTAL PERSONAL SERVICES	0	121,033	0	-121,033
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	121,033	\$0	-121,033

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
	2016-17	2016-17	2017-18	2016-17
FUNCTION OF-Public Service				
Tobacco - Institutional Support & Outreach: (611001 - 66170 - 66000)				T
PERSONAL SERVICES:				
SALARIES				0
OTHER COMPENSATION				
RELATED BENEFITS		660,000	700,000	40,000
TOTAL PERSONAL SERVICES	0	660,000	700,000	40,000
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES			243,000	243,000
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS		100,000		-100,000
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	760,000	\$943,000	183,000

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
	2016-17	2016-17	2017-18	2016-17
FUNCTION: Plant Operations/Maintenance				
Economic Development & Operational Support: (611001 - 66180 - 66000)				T
PERSONAL SERVICES:				
SALARIES		39,000	\$ -	-39,000
OTHER COMPENSATION				0
RELATED BENEFITS		2,967	0	-2,967
TOTAL PERSONAL SERVICES	0	41,967	\$ -	-41,967
TRAVEL				0
OPERATING SERVICES		35,000	35,000	0
SUPPLIES		20,000	20,000	0
PROFESSIONAL SERVICES		2,000	2,000	0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	98,967	\$ 57,000	-41,967

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF Public Service				
DEPARTMENT NAME: Livestock Show: (611001 - 62305 - 63000)				
PERSONAL SERVICES:				
SALARIES		52,000	\$25,000	-27,000
OTHER COMPENSATION		2,000	\$1,500	-500
RELATED BENEFITS		20,800	\$10,000	-10,800
TOTAL PERSONAL SERVICES	\$0	\$74,800	\$36,500	-38,300
TRAVEL				0
OPERATING SERVICES		2,000	1,500	-500
SUPPLIES		2,000	1,500	-500
PROFESSIONAL SERVICES		1,638	1,000	-638
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	80,438	\$40,500	-39,938

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF Public Service				
DEPARTMENT NAME: Cooperative EXT: (611001 - 62065 - 63000)				
PERSONAL SERVICES:				
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		65,000	30,000	-35,000
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
SUBCONTRACTS				0
DEPARTMENT TOTAL:	0	65,000	30,000	-35,000

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF Public Service				
Terminal Leave, Overtime and Salary: (611001 - 66320 - 63000)				
PERSONAL SERVICES:				
SALARIES		10,000	5,000	-5,000
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	10,000	5,000	-5,000
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	10,000	5,000	-5,000

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME: SUAgCENTER: (611001 - 61140 - 66000)				
SALARIES				
OTHER COMPENSATION			0	0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES		400,000		-400,000
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES			174,008	174,008
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS			342,739	342,739
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	400,000	516,747	116,747

FUNCTION: Operational and Maintenance	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
Risk Management for Research & Extension: (611001 - 66300 - 66000)				
PERSONAL SERVICES:				
SALARIES	0		0	0
OTHER COMPENSATION			0	0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES		190,773	180,000	-10,773
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	190,773	180,000	-10,773

FUNCTION: Operational and Maintenance	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
Pool Support Cost AgCenter: (611001 - 61130 - 66000)				
PERSONAL SERVICES:				
SALARIES			0	0
OTHER COMPENSATION			0	0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS		800,000	740,000	-60,000
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	800,000	740,000	-60,000

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION: PUBLIC SERVICE				
DEPARTMENT NAME: SCRI Financial Support: (611001 - 66100 - 63000)				
SALARIES		47580	47,580	0
OTHER COMPENSATION				0
RELATED BENEFITS		19,032	19,032	0
TOTAL PERSONAL SERVICES	-	66,612	66,612	0
TRAVEL		15,000	10,000	-5,000
OPERATING SERVICES		6,000	6,000	0
SUPPLIES		7,388	7,388	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		170,000	5,000	-165,000
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		5,000	5,000	0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	\$ -	\$ 270,000	100,000	-170,000

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION: PUBLIC SERVICE				
DEPARTMENT NAME: SCRI: (611001 - 63050 - 63000)				
PERSONAL SERVICES:				
SALARIES		329,240	266,500	-62,740
OTHER COMPENSATION				0
RELATED BENEFITS		131,696	106,600	-25,096
TOTAL PERSONAL SERVICES	0	460,936	373,100	-87,836
TRAVEL		10,000	15,000	5,000
OPERATING SERVICES		12,000	15,000	3,000
SUPPLIES		8,000	20,000	12,000
PROFESSIONAL SERVICES		10,000	20,000	10,000
OTHER CHARGES		130,000	186,900	56,900
Interagency Transfer				0
GENERAL ACQUISITIONS		19,064	20,000	936
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	650,000	650,000	0

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION OF - RESEARCH				
DEPARTMENT NAME - AGRICULTURAL				
RESEARCH State Match: (611001 - 65060 - 62000)				
PERSONAL SERVICES:				
SALARIES		105,000	120,500	15,500
OTHER COMPENSATION				0
RELATED BENEFITS		42,000	48,200	6,200
TOTAL PERSONAL SERVICES	0	147,000	168,700	21,700
TRAVEL				0
OPERATING SERVICES		7,000	5,000	-2,000
SUPPLIES		3,000	3,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		69,999		-69,999
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	226,999	176,700	-50,299

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
FUNCTION: Public Service				
Cooperative Extension State Match: (611001 - 62060 - 63000)				
PERSONAL SERVICES:				
SALARIES			0	0
OTHER COMPENSATION				0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES		10,000	5,000	-5,000
SUPPLIES		10,000	5,000	-5,000
PROFESSIONAL SERVICES				0
OTHER CHARGES		30,000	10,000	-20,000
INTERAGENCY TRANSFER				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	50,000	20,000	-30,000

FUNCTION/DEPARTMENT	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
Function: ACADEMIC SUPPORT				
DEPARTMENT NAME: SELF: (611001 - 62150 - 63000)				
PERSONAL SERVICES:				
SALARIES		50,440	50,440	0
OTHER COMPENSATION				0
RELATED BENEFITS		335	6,563	6,228
TOTAL PERSONAL SERVICES	0	50,775	57,003	6,228
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	50,775	57,003	6,228

FUNCTION: Maintenance and Facility Services (611001-66330)	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
PERSONAL SERVICES:				
SALARIES			0	0
OTHER COMPENSATION			0	0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	0	0	0

FUNCTION OF-Public Service 611001 - 66310	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
PERSONAL SERVICES:	0			
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS		150,000	170,000	20,000
TOTAL PERSONAL SERVICES	0	150,000	170,000	20,000
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	150,000	170,000	20,000

INSTITUTION: Southern University Agricultural Research and Extension Center

Grand Total	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18	OVER / UNDER 2016-17
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 4,338,740	\$ 4,266,666	-72,074
OTHER COMPENSATION	\$ -	\$ 33,500	\$ 51,500	18,000
RELATED BENEFITS	\$ -	\$ 1,950,119	\$ 2,008,097	57,977
Total Personal Services	\$ -	\$ 6,322,360	\$ 6,326,263	3,903
TRAVEL	\$ -	\$ 155,239	\$ 121,843	-33,396
OPERATING SERVICES	\$ -	\$ 792,773	\$ 377,500	-415,273
SUPPLIES	\$ -	\$ 114,388	\$ 116,888	2,500
Total Operating Expenses	\$ -	\$ 1,062,400	\$ 616,231	-446,169
PROFESSIONAL SERVICES	\$ -	\$ 23,638	\$ 33,000	9,362
OTHER CHARGES	\$ -	\$ 694,999	\$ 793,201	98,202
INTERAGENCY TRANSFERS	\$ -	\$ 900,000	\$ 1,082,739	182,739
Total Other Charges	\$ -	\$ 1,618,637	\$ 1,908,940	290,303
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0
GENERAL ACQUISITIONS	\$ -	\$ 64,064	\$ 58,000	-6,064
MAJOR REPAIRS	\$ -	\$ -	\$ -	0
Total Acquisitions and Major Reairs	\$ -	\$ 64,064	\$ 58,000	-6,064
Grand Total	\$ -	\$ 9,067,461	\$ 8,909,434	-158,027

\$ 0 \$ (0)

BOARD OF REGENTS
FORM BOR-6

INSTITUTION: Southern University Agricultural Research and Extension Center

SCHEDULE OF PROFESSIONAL SERVICES

DESCRIPTION	ACTUAL 2016-17	BUDGETED 2016-17	BUDGETED 2017-18
ACCOUNTING & AUDITING	\$ -	\$ -	\$ -
MANAGEMENT CONSULTING	\$ -	\$ -	\$ -
ENGINEERING & ARCHITECTURAL	\$ -	\$ -	\$ -
LEGAL	\$ -	\$ -	\$ -
MEDICAL & DENTAL	\$ -	\$ -	\$ -
VETERINARY	\$ -	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	\$ -	\$ 23,638	\$ 33,000
PROFESSIONAL TRAVEL	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
TOTAL PROFESSIONAL SERVICES	\$ -	\$ 23,638	\$ 33,000