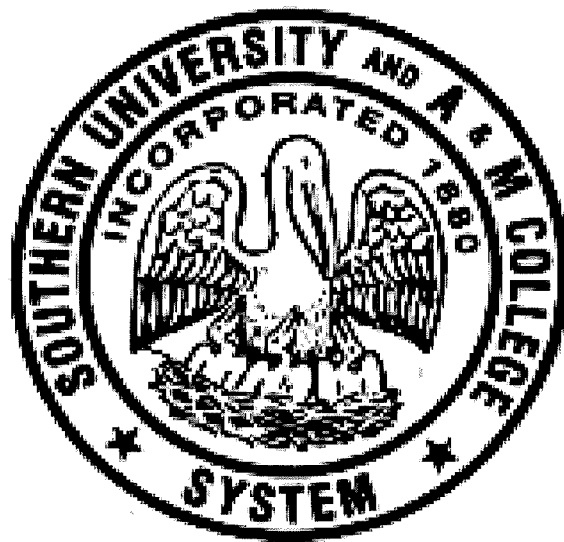


**SOUTHERN UNIVERSITY SYSTEM**  
**Southern University Board and System**  
**Administration**



**OPERATING BUDGET**  
**FISCAL YEAR 2018-2019**  
**September 03, 2018**

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

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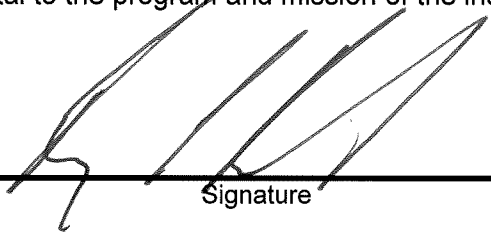
**Name of Institution:** Southern University System  
System Administration

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

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

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The accompanying form, 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

*fmj*

\_\_\_\_\_  
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 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$2,959,185	\$3,159,185	\$200,000	6.76%
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%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$2,959,185</b>	<b>\$3,159,185</b>	<b>\$200,000</b>	<b>6.76%</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$2,959,185</b>	<b>\$3,159,185</b>	<b>\$200,000</b>	<b>6.76%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$109,600	\$104,250	(\$5,350)	(4.88%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$2,849,585	\$3,054,935	\$205,350	7.21%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$2,959,185</b>	<b>\$3,159,185</b>	<b>\$200,000</b>	<b>6.76%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,959,185</b>	<b>\$3,159,185</b>	<b>\$200,000</b>	<b>6.76%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$1,329,500	\$1,573,660	\$244,160	18.36%
Other Compensation	\$0	\$52,500	\$88,000	\$35,500	67.62%
Related Benefits	\$0	\$648,415	\$745,227	\$96,812	14.93%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$2,030,415</b>	<b>\$2,406,887</b>	<b>\$376,472</b>	<b>18.54%</b>
Travel	\$0	\$142,500	\$155,000	\$12,500	8.77%
Operating Services	\$0	\$114,500	\$103,339	(\$11,161)	(9.75%)
Supplies	\$0	\$76,811	\$59,000	(\$17,811)	(23.19%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$333,811</b>	<b>\$317,339</b>	<b>(\$16,472)</b>	<b>(4.93%)</b>
Professional Services	\$0	\$178,000	\$129,000	(\$49,000)	(27.53%)
Other Charges	\$0	\$306,959	\$280,959	(\$26,000)	(8.47%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$484,959</b>	<b>\$409,959</b>	<b>(\$75,000)</b>	<b>(15.47%)</b>
General Acquisitions	\$0	\$110,000	\$20,000	(\$90,000)	(81.82%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$5,000	\$5,000	100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$25,000</b>	<b>(\$85,000)</b>	<b>(77.27%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,959,185</b>	<b>\$3,159,185</b>	<b>\$200,000</b>	<b>6.76%</b>

\* 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-3  
Revenue Sources - Unrestricted & Restricted

Institution: Board and System Administration

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$2,959,185	100.00%	\$0	0.00%	\$2,959,185	100.00%	\$3,159,185	100.00%	\$0	0.00%	\$3,159,185	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%
Parli-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%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$2,959,185</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,959,185</b>	<b>100.00%</b>	<b>\$3,159,185</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,159,185</b>	<b>100.00%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
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%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
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%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$2,959,185</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,959,185</b>	<b>100.00%</b>	<b>\$3,159,185</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,159,185</b>	<b>100.00%</b>

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-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: Board and System Administration

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
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.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds:</b>						
Grants:						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Board and System Administration

Function: Academic Support Includes Libraries	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$80,000	\$75,000	(\$5,000)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$29,600	\$29,250	(\$350)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$109,600</b>	<b>\$104,250</b>	<b>(\$5,350)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$109,600</b>	<b>\$104,250</b>	<b>(\$5,350)</b>
Function: Student Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Institutional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$1,249,500	\$1,498,660	\$249,160
Other Compensation	\$0	\$52,500	\$88,000	\$35,500
Related Benefits	\$0	\$618,815	\$715,977	\$97,162
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,920,815</b>	<b>\$2,302,637</b>	<b>\$381,822</b>
Travel	\$0	\$142,500	\$155,000	\$12,500
Operating Services	\$0	\$114,500	\$103,339	(\$11,161)
Supplies	\$0	\$76,811	\$59,000	(\$17,811)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$333,811</b>	<b>\$317,339</b>	<b>(\$16,472)</b>
Professional Services	\$0	\$178,000	\$129,000	(\$49,000)
Other Charges	\$0	\$306,959	\$280,959	(\$26,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$484,959</b>	<b>\$409,959</b>	<b>(\$75,000)</b>
General Acquisitions	\$0	\$110,000	\$20,000	(\$90,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$5,000	\$5,000
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$25,000</b>	<b>(\$85,000)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$2,849,585</b>	<b>\$3,054,935</b>	<b>\$205,350</b>

Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Athletics	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents

Form BOR-6

Institution:

Board and System Administration

Schedule of Professional Services

DESCRIPTION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$178,000	\$129,000
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$178,000</b>	<b>\$129,000</b>



<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Detail of Departmental Costs by Function</b> <b>Board and System Administration</b>				
Department Name: <b>Board of Supervisors</b> <b>111001-11101</b> Program: 16000 Function of <b>Support Services</b>				
	<b>ACTUAL</b> 2017-2018	<b>BUDGETED</b> 2017-2018	<b>BUDGETED</b> 2018-2019	<b>2018-2019 +/-</b> 2017-2018
Salaries	-	124,800.00	124,800.00	-
Other Compensation		-		-
Related Benefits	-	46,176.00	48,672.00	2,496.00
<b>Total Personal Services</b>	-	<b>170,976.00</b>	<b>173,472.00</b>	<b>2,496.00</b>
Travel	-	60,000.00	75,000.00	15,000.00
Operating Services	-	15,000.00	15,000.00	-
Supplies	-	25,000.00	25,000.00	
<b>Total Operating Expenditures</b>	-	<b>100,000.00</b>	<b>115,000.00</b>	<b>15,000.00</b>
Professional Services		1,000.00	1,000.00	-
Other Charges			5,000.00	5,000.00
Debt Services				-
Interagency Transfers		-		-
<b>Total Other Charges</b>	-	<b>1,000.00</b>	<b>3,000.00</b>	<b>5,000.00</b>
General Acquisitions		25,000.00	5,000.00	(20,000.00)
Library Acquisitions				-
Major Repairs		25,000.00	5,000.00	(20,000.00)
<b>Total Acquisitions and Major Repairs</b>	-	<b>50,000.00</b>	<b>10,000.00</b>	<b>(40,000.00)</b>
<b>Department Total</b>	-	<b>321,976.00</b>	<b>301,472.00</b>	<b>(17,504.00)</b>
Department Name: <b>President's Office</b> <b>111001-11151</b> Program: 16000 Function of <b>Support Services</b>				
	<b>ACTUAL</b> 2017-2018	<b>BUDGETED</b> 2017-2018	<b>BUDGETED</b> 2018-2019	<b>2018-2019 +/-</b> 2017-2018
Salaries	-	548,900.00	679,500.00	130,600.00
Other Compensation	-	52,500.00	52,000.00	(500.00)
Related Benefits	-	203,093.00	265,005.00	61,912.00
<b>Total Personal Services</b>	-	<b>804,493.00</b>	<b>996,505.00</b>	<b>192,012.00</b>
Travel	-	35,000.00	25,000.00	(10,000.00)
Operating Services	-	10,000.00	12,000.00	2,000.00
Supplies	-	7,000.00	7,000.00	-
<b>Total Operating Expenditures</b>	-	<b>52,000.00</b>	<b>44,000.00</b>	<b>(8,000.00)</b>
Professional Services	-	-	-	-
Other Charges	-	-	1,000.00	1,000.00
Debt Services				-
Interagency Transfers	-			-
<b>Total Other Charges</b>	-	-	<b>1,000.00</b>	<b>1,000.00</b>
General Acquisitions	-	10,000.00	4,000.00	(6,000.00)
Library Acquisitions				
Major Repairs				
<b>Total Acquisitions and Major Repairs</b>	-	<b>10,000.00</b>	<b>4,000.00</b>	<b>(6,000.00)</b>
<b>Department Total</b>	-	<b>866,493.00</b>	<b>1,045,505.00</b>	<b>179,012.00</b>

Board of Regents Form BOR-4A Detail of Departmental Costs by Function Board and System Administration				
Department Name: System Executive Vice President / Executive Vice Chancellor SUBR 111001-11201 Program: 16000				
Function of <u>Support Services</u>	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
Salaries	-	355,800.00	298,360.00	(57,440.00)
Other Compensation - Housing	-		36,000.00	36,000.00
Related Benefits	-	131,646.00	116,360.00	(15,286.00)
<b>Total Personal Services</b>	-	<b>487,446.00</b>	<b>450,720.00</b>	<b>(36,726.00)</b>
Travel	-	7,500.00	5,000.00	(2,500.00)
Operating Services	-	1,500.00	4,000.00	2,500.00
Supplies	-	1,000.00	1,000.00	-
<b>Total Operating Expenditures</b>	-	<b>10,000.00</b>	<b>10,000.00</b>	-
Professional Services	-			-
Other Charges	-		1,000.00	1,000.00
Debt Services	-			-
Interagency Transfers	-			-
<b>Total Other Charges</b>	-	-	<b>1,000.00</b>	<b>1,000.00</b>
General Acquisitions	-		5,000.00	5,000.00
Library Acquisitions	-			-
Major Repairs	-			-
<b>Total Acquisitions and Major Repairs</b>	-	-		-
<b>Department Total</b>	-	<b>497,446.00</b>	<b>461,720.00</b>	<b>(35,726.00)</b>
Department Name: Vice President for External Affairs 111001-11501 Program: 16000				
Function of <u>Support Services</u>	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
Salaries	-		56,000.00	56,000.00
Other Compensation	-			-
Related Benefits	-		21,840.00	21,840.00
<b>Total Personal Services</b>	-		<b>77,840.00</b>	<b>77,840.00</b>
Travel	-		5,000.00	5,000.00
Operating Services	-		4,000.00	4,000.00
Supplies	-		1,000.00	1,000.00
<b>Total Operating Expenditures</b>	-		<b>10,000.00</b>	<b>10,000.00</b>
Professional Services	-		1,000.00	1,000.00
Other Charges	-		1,000.00	1,000.00
Debt Services	-			-
Interagency Transfers	-			-
<b>Total Other Charges</b>	-	-	<b>2,000.00</b>	<b>2,000.00</b>
General Acquisitions	-			-
Library Acquisitions	-			-
Major Repairs	-			-
<b>Total Acquisitions and Major Repairs</b>	-	-		-
<b>Department Total</b>	-	-	<b>89,840.00</b>	<b>89,840.00</b>

Board of Regents Form BOR-4A Detail of Departmental Costs by Function Board and System Administration				
Department Name: VP for Finance and Business Affairs 111001-11091 Program: 16000				
Function of <u>Support Services</u>	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
Salaries	-	170,000.00	170,000.00	-
Other Compensation				-
Related Benefits	-	62,900.00	66,300.00	3,400.00
<b>Total Personal Services</b>	-	<b>232,900.00</b>	<b>236,300.00</b>	<b>3,400.00</b>
Travel	-	15,000.00	10,000.00	(5,000.00)
Operating Services	-	40,000.00	21,339.00	(18,661.00)
Supplies	-	12,430.00	8,000.00	(4,430.00)
<b>Total Operating Expenditures</b>	-	<b>67,430.00</b>	<b>39,339.00</b>	<b>(28,091.00)</b>
Professional Services	-	-		-
Other Charges	-			-
Debt Services				-
Interagency Transfers	-			-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions		-	4,000.00	4,000.00
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-		-
<b>Department Total</b>	-	<b>300,330.00</b>	<b>275,639.00</b>	<b>(24,691.00)</b>
Department Name: Retirees Group Ins 111001-16402 Program: 16000				
Function of <u>Support Services</u>	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
Salaries	-	-		-
Other Compensation				-
Related Benefits	-	150,000.00	150,000.00	-
<b>Total Personal Services</b>	-	<b>150,000.00</b>	<b>150,000.00</b>	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services	-			-
Other Charges	-			-
Debt Services				-
Interagency Transfers	-			-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-		-
<b>Department Total</b>	-	<b>150,000.00</b>	<b>150,000.00</b>	-

Board of Regents Form BOR-4A Detail of Departmental Costs by Function Board and System Administration				
Department Name: <b>Honore' Center</b> <b>111006-11170</b> Program: 14100				
Function of <b>Support Services</b>	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
Salaries	-	80,000.00	75,000.00	(5,000.00)
Other Compensation				-
Related Benefits	-	29,600.00	29,250.00	(350.00)
<b>Total Personal Services</b>	-	<b>109,600.00</b>	<b>104,250.00</b>	<b>(5,350.00)</b>
Travel		-		-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services	-			-
Other Charges	-			-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-		-
General Acquisitions				-
Library Acquisitions				-
Student Aid & Scholarships				-
<b>Total Acquisitions and Major Repairs</b>	-	-		-
<b>Department Total</b>	-	<b>109,600.00</b>	<b>104,250.00</b>	<b>(5,350.00)</b>
Department Name: <b>Marketing and Publicity</b> <b>111001-11097</b> Program: 16000				
Function of <b>Support Services</b>	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-2019 +/- 2017-2018
Salaries				-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services	-	40,000.00	40,000.00	-
Supplies		10,000.00	10,000.00	-
<b>Total Operating Expenditures</b>	-	<b>50,000.00</b>	<b>50,000.00</b>	-
Professional Services	-	20,000.00	20,000.00	-
Other Charges	-	10,000.00	10,000.00	-
Debt Services				-
Interagency Transfers	-			-
<b>Total Other Charges</b>	-	<b>30,000.00</b>	<b>30,000.00</b>	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	<b>80,000.00</b>	<b>80,000.00</b>	-

<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Detail of Departmental Costs by Function</b> <b>Board and System Administration</b>				
Department Name: <b>Student Financial Services</b> <b>111001-11264</b> Program: 16000 Function of <b>Support Services</b>				
	<b>ACTUAL</b> 2017-2018	<b>BUDGETED</b> 2017-2018	<b>BUDGETED</b> 2018-2019	<b>2018-2019 +/-</b> <b>2017-2018</b>
Salaries				-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-		-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-	-		-
Professional Services	-			-
Other Charges	-			-
Debt Services		-		-
Interagency Transfers	-	-		-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	-	-	-
<b>Board of Regents</b> <b>Form BOR-4A</b> <b>Detail of Departmental Costs by Function</b> <b>Function/Department</b>				
Function of <b>Support Services</b>				
	<b>ACTUAL</b> 2017-2018	<b>BUDGETED</b> 2017-2018	<b>BUDGETED</b> 2018-2019	<b>2018-2019 +/-</b> <b>2017-2018</b>
Salaries	-	1,329,500.00	1,573,660.00	244,160.00
Other Compensation	-	52,500.00	88,000.00	35,500.00
Related Benefits	-	648,415.00	745,227.00	96,812.00
<b>Total Personal Services</b>	-	<b>2,030,415.00</b>	<b>2,406,887.00</b>	<b>376,472.00</b>
Travel	-	142,500.00	155,000.00	12,500.00
Operating Services	-	114,500.00	103,339.00	(11,161.00)
Supplies	-	76,811.00	59,000.00	(17,811.00)
<b>Total Operating Expenditures</b>	-	<b>333,811.00</b>	<b>317,339.00</b>	<b>(16,472.00)</b>
Professional Services	-	178,000.00	129,000.00	(49,000.00)
Other Charges	-	306,959.00	280,959.00	(26,000.00)
Debt Service	-	-	-	-
Transfer	-	-	-	-
<b>Total Other Charges</b>	-	<b>484,959.00</b>	<b>409,959.00</b>	<b>(75,000.00)</b>
General Acquisitions	-	85,000.00	20,000.00	(65,000.00)
Library Acquisitions	-	-	-	-
Major Repairs	-	25,000.00	5,000.00	(20,000.00)
<b>Total Acquisitions and Major Repairs</b>	-	<b>110,000.00</b>	<b>25,000.00</b>	<b>(85,000.00)</b>
<b>Function Total</b>	-	<b>2,959,185.00</b>	<b>3,159,185.00</b>	<b>200,000.00</b>