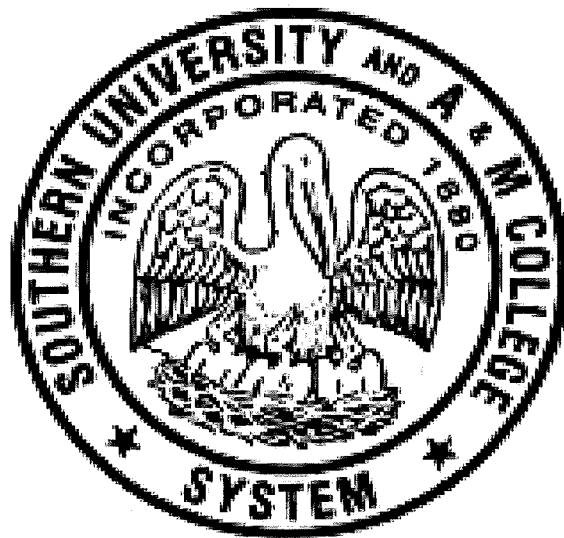


SOUTHERN UNIVERSITY SYSTEM

**SOUTHERN UNIVERSITY AGRICULTURAL
RESEARCH AND EXTENSION RESEARCH
CENTER**



FY 2018-2019

OPERATING BUDGET

September 3, 2018

**Higher Education
Detail of Departmental Costs by Function
Fiscal Year Ending June 30, 2019**

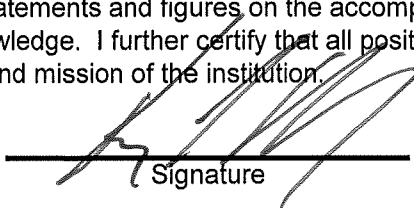
Name of Institution: Southern University Ag Center

Contact Person: Lynda Batiste



Telephone Number: (225) 771.-5707

The accompanying forms comprised of 17 pages, numbered 1 to 17, each of which have been approved by me, constitute the personnel listing for fiscal year 2018 - 19. 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 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,448,222	\$3,448,222	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,807,003	\$1,805,414	(\$1,589)	(0.09%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$57,003	\$55,414	(\$1,589)	(2.79%)
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$750,000	\$750,000	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,255,225	\$5,253,636	(\$1,589)	(0.03%)
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	\$8,909,434	\$8,907,845	(\$1,589)	(0.02%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$2,526,349	\$2,581,535	\$55,186	2.18%
Public Service	\$0	\$3,615,800	\$3,605,300	(\$10,500)	(0.29%)
Academic Support**	\$0	\$57,003	\$55,414	(\$1,589)	(2.79%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$1,733,282	\$1,718,596	(\$14,686)	(0.85%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$977,000	\$947,000	(\$30,000)	(3.07%)
Total E&G Expenditures	\$0	\$8,909,434	\$8,907,845	(\$1,589)	(0.02%)
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	\$8,909,434	\$8,907,845	(\$1,589)	(0.02%)
Expenditures by Object:					
Salaries	\$0	\$4,266,666	\$4,492,270	\$225,604	5.29%
Other Compensation	\$0	\$51,500	\$52,000	\$500	0.97%
Related Benefits	\$0	\$2,008,098	\$2,080,115	\$72,017	3.59%
Total Personal Services	\$0	\$6,326,264	\$6,624,385	\$298,121	4.71%
Travel	\$0	\$121,843	\$90,000	(\$31,843)	(26.13%)
Operating Services	\$0	\$377,500	\$331,945	(\$45,555)	(12.07%)
Supplies	\$0	\$116,888	\$114,393	(\$2,495)	(2.13%)
Total Operating Expenses	\$0	\$616,231	\$536,338	(\$79,893)	(12.96%)
Professional Services	\$0	\$33,000	\$30,202	(\$2,798)	(8.48%)
Other Charges	\$0	\$793,201	\$606,385	(\$186,816)	(23.55%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,115,738	\$1,060,185	(\$55,553)	(4.98%)
Total Other Charges	\$0	\$1,941,939	\$1,696,772	(\$245,167)	(12.62%)
General Acquisitions	\$0	\$25,000	\$50,350	\$25,350	101.40%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$25,000	\$50,350	\$25,350	101.40%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$8,909,434	\$8,907,845	(\$1,589)	(0.02%)

* 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 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
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 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,448,222	100.00%	\$0	0.00%	\$3,448,222	38.70%	\$3,448,222	100.00%	\$0	0.00%	\$3,448,222	38.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,807,003	100.00%	\$0	0.00%	\$1,807,003	20.28%	\$1,805,414	100.00%	\$0	0.00%	\$1,805,414	20.27%
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)	\$57,003	100.00%	\$0	0.00%	\$57,003	0.64%	\$55,414	100.00%	\$0	0.00%	\$55,414	0.62%
Tobacco Tax Health Care Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	11.22%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	11.23%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	8.42%	\$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	\$5,255,225	100.00%	\$0	0.00%	\$5,255,225	58.98%	\$5,253,636	100.00%	\$0	0.00%	\$5,253,636	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%
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	41.02%	\$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	41.02%	\$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	\$8,909,434	100.00%	\$0	0.00%	\$8,909,434	100.00%	\$8,907,845	100.00%	\$0	0.00%	\$8,907,845	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-4
Summary of Functional Costs

INSTITUTION: Southern University Agricultural Research and Extension Center

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	0	1,806,817	1,874,960	68,143
Other Compensation	0	0	0	0
Related Benefits	0	429,849	455,653	25,804
Total Personal Services	0	2,236,666	2,330,613	93,947
Travel	0	45,000	35,000	(10,000)
Operating Services	0	65,000	55,945	(9,055)
Supplies	0	38,000	38,000	0
Total Operating Expenses	0	148,000	128,945	(19,055)
Professional Services	0	0	0	0
Other Charges	0	116,683	100,177	(16,506)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	116,683	100,177	(16,506)
General Acquisitions	0	25,000	21,800	(3,200)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	25,000	21,800	(3,200)
Function Total	0	2,526,349	2,581,535	55,186
Function: Public Service	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	0	1,644,462	1,790,791	146,329
Other Compensation	0	1,500	2,000	500
Related Benefits	0	1,265,707.00	1,309,057.20	43,350
Total Personal Services	0	2,911,669	3,101,848	190,179
Travel	0	61,843	40,000	(21,843)
Operating Services	0	37,500	31,000	(6,500)
Supplies	0	43,888	45,500	1,612
Total Operating Expenses	0	143,231	116,500	(26,731)
Professional Services	0	31,000	28,202	(2,798)
Other Charges	0	496,900	330,200	(166,700)
Debt Services	0	-	-	0
Interagency Transfers	0	-	-	0
Total Other Charges	0	527,900	358,402	(169,498)
General Acquisitions	0	33,000	28,550	(4,450)
Library Acquisitions				0
Major Repairs	0	-	-	0
Total Acquisitions and Major Repairs	0	33,000	28,550	(4,450)
Function Total	0	3,615,800	3,605,300	(10,500)

Board of Regents

Form BOR-4

INSTITUTION: Southern University Agricultural Research and Extension Center

Summary of Functional Costs

Function: Support Education in LA First (SELF)	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	0	50,440	50,440	0
Other Compensation	0	0	0	0
Related Benefits	0	6,563	4,974	(1,589)
Total Personal Services	0	57,003	55,414	(1,589)
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
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	57,003	55,414	(1,589)
Function: Student Services	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Institutional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	0	764,947	776,079	11,132
Other Compensation	0	50,000	50,000	0
Related Benefits	0	305,978	310,432	4,454
Total Personal Services	0	1,120,925	1,136,511	15,586
Travel	0	15,000	15,000	0
Operating Services	0	60,000	60,000	0
Supplies	0	15,000	10,893	(4,107)
Total Operating Expenses	0	90,000	85,893	(4,107)
Professional Services	0	0	0	0
Other Charges	0	179,618	176,008	(3,610)
Debt Services	0	0	0	0
Interagency Transfers	0	342,739	320,185	(22,554)
Total Other Charges	0	522,357	496,193	(26,164)
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
Function Total	0	1,733,282	1,718,597	(14,685)

Board of Regents
Form BOR-4
Summary of Functional Costs

INSTITUTION: Southern University Agricultural Research and Extension Center

Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Operation And Maintenance	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
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	215,000	185,000	(30,000)
Supplies	0	20,000	20,000	0
Total Operating Expenses	0	235,000	205,000	(30,000)
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers	0	740,000	740,000	0
Total Other Charges	0	742,000	742,000	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	977,000	947,000	(30,000)
Total E&G Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	0	4,266,666	4,492,270	225,604
Other Compensation	0	51,500	52,000	500
Related Benefits	0	2,008,097	2,080,115	72,018
Total Personal Services	0	6,326,263	6,624,385	298,122
Travel	0	121,843	90,000	(31,843)
Operating Services	0	377,500	331,945	(45,555)
Supplies	0	116,888	114,393	(2,495)
Total Operating Expenses	0	616,231	536,338	(79,893)
Professional Services	0	33,000	30,202	(2,798)
Other Charges	0	793,201	606,385	(186,816)
Debt Services	0	0	0	0
Interagency Transfers	0	1,082,739	1,060,185	(22,554)
Total Other Charges	0	1,908,940	1,696,772	(212,168)
General Acquisitions	0	58,000	50,350	(7,650)
Capital Outlay	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	58,000	50,350	(7,650)
Function Total	0	8,909,434	8,907,845	(1,589)

Board of Regents
Form BOR-4
Summary of Functional Costs

INSTITUTION: Southern University Agricultural Research and Extension Center

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

Board of Regents
Form BOR-4
Summary of Functional Costs

INSTITUTION: Southern University Agricultural Research and Extension Center

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	0	4,266,666	4,492,270	225,604
Other Compensation	0	51,500	52,000	500
Related Benefits	0	2,008,097	2,080,115	72,018
Total Personal Services	0	6,326,263	6,624,385	298,122
Travel	0	121,843	90,000	(31,843)
Operating Services	0	377,500	331,945	(45,555)
Supplies	0	116,888	114,393	(2,495)
Total Operating Expenses	0	616,231	536,338	(79,893)
Professional Services	0	33,000	30,202	(2,798)
Other Charges	0	793,201	606,385	(186,816)
Debt Services	0	0	0	0
Interagency Transfers	0	1,082,739	1,060,185	(22,554)
Total Other Charges	0	1,908,940	1,696,772	(212,168)
General Acquisitions	0	58,000	50,350	(7,650)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	58,000	50,350	(7,650)
Function Total	0	8,909,434	8,907,845	(1,589)

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
CHANCELLOR'S OFFICE: (611001 - 61210 - 66000)				
PERSONAL SERVICES:				
SALARIES		315,373	315,373	0
OTHER COMPENSATION		50,000	50,000	0
RELATED BENEFITS		126,149	126,149	0
TOTAL PERSONAL SERVICES	0	491,522	491,522	0
TRAVEL		15,000	15,000	0
OPERATING SERVICES				0
SUPPLIES		5,000	5,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		5,610	2,000	(3,610)
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	517,132	513,522	(3,610)

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
VICE-CHANCELLOR FOR FINANCE: (611001 - 66150 - 66000)				
PERSONAL SERVICES:				
SALARIES		169,982	\$169,982	0
OTHER COMPENSATION				0
RELATED BENEFITS		67,992	67,993	1
TOTAL PERSONAL SERVICES	0	237,974	237,975	1
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	237,974	237,975	1

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
TECHNOLOGY SERVICES: (611001 - 64050 - 66000)				
PERSONAL SERVICES:				
SALARIES		279,592	290,724	11,132
OTHER COMPENSATION				0
RELATED BENEFITS		111,837	116,290	4,453
TOTAL PERSONAL SERVICES	0	391,429	407,014	15,585
TRAVEL				0
OPERATING SERVICES		60,000	60,000	0
SUPPLIES		10,000	5,893	(4,107)
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	461,429	472,907	11,478

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

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF - RESEARCH				
DEPARTMENT NAME - AGRICULTURAL				
RESEARCH (FEDERAL)				
PERSONAL SERVICES:				
SALARIES		1,436,443	\$ 1,461,655	25,212
OTHER COMPENSATION				0
RELATED BENEFITS		287,289	\$ 292,331	5,042
TOTAL PERSONAL SERVICES	0	1,723,732	\$ 1,753,986	30,254
TRAVEL		45,000	35,000	(10,000)
OPERATING SERVICES		60,000	50,945	(9,055)
SUPPLIES		35,000	35,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		108,177	100,177	(8,000)
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		25,000	21,800	(3,200)
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	1,996,909	1,996,908	(1)

DEPARTMENT NAME - RESEARCH	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
Term Pay, Leave, Overtime, and Salary: (611001 - 66320)				
PERSONAL SERVICES:				
SALARIES		5,000	5,000	0
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	0	5,000	5,000	0
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				0
CAPITAL OUTLAY				
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	5,000	5,000	0

DEPARTMENT NAME - RESEARCH	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
Laboratory Farm: (611001 - 65110 - 62000)				
PERSONAL SERVICES:				
SALARIES		88,129	103,997	15,868
OTHER COMPENSATION				0
RELATED BENEFITS		35,251	41,599	6,348
TOTAL PERSONAL SERVICES	0	123,380	145,596	22,216
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	128,315	145,596	17,281

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

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF-RESEARCH				
DEPARTMENT NAME: Rural Development				
RESEARCH: (611001 - 65100 - 62000)				
PERSONAL SERVICES:				
SALARIES		156,745	92,974	126,149
OTHER COMPENSATION				0
RELATED BENEFITS		59,109	37,190	(21,919)
TOTAL PERSONAL SERVICES	0	215,854	130,164	(85,690)
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	219,425	130,164	(89,261)

DEPARTMENT NAME- Public Service Cooperative Extension (Federal)	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
PERSONAL SERVICES:				
SALARIES		1,300,382	1,346,291	45,909
OTHER COMPENSATION				0
RELATED BENEFITS		260,075	269,257	9,182
TOTAL PERSONAL SERVICES	0	1,560,457	1,615,548	55,091
TRAVEL		36,843	15,000	(21,843)
OPERATING SERVICES		10,000	3,000	(7,000)
SUPPLIES		10,000	3,000	(7,000)
PROFESSIONAL SERVICES		10,000	7,202	(2,798)
OTHER CHARGES		22,000	10,000	(12,000)
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		8,000	3,550	(4,450)
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	1,657,300	1,657,300	0

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

FUNCTION OF-Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Tobacco - Nutrition: (611001 - 62250 - 63000)	2017-18	2017-18	2018-19	2017-18
PERSONAL SERVICES:				
SALARIES				
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				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	0	\$0	0

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
FUNCTION OF-Public Service	2017-18	2017-18	2018-19	2017-18
Tobacco - Institutional Support & Outreach: (611001 - 66170 - 66000)				T
PERSONAL SERVICES:				
SALARIES			\$ 110,500	110,500
OTHER COMPENSATION				
RELATED BENEFITS		700,000	744,200	44,200
TOTAL PERSONAL SERVICES	0	700,000	854,700	154,700
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		243,000	88,300	-154,700
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	943,000	\$943,000	0

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
FUNCTION: Plant Operations/Maintenance	2017-18	2017-18	2018-19	2017-18
Economic Development & Operational Support: (611001 - 66180 - 66000)				T
PERSONAL SERVICES:				
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	\$ -	0
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	57,000	\$ 57,000	0

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF Public Service				
DEPARTMENT NAME: Livestock Show: (611001 - 62305 - 63000)				
PERSONAL SERVICES:				
SALARIES		25,000	\$15,000	(10,000)
OTHER COMPENSATION		1,500	\$2,000	500
RELATED BENEFITS		10,000	\$10,000	0
TOTAL PERSONAL SERVICES	\$0	\$36,500	\$27,000	(9,500)
TRAVEL				0
OPERATING SERVICES		1,500	2,000	500
SUPPLIES		1,500	10,000	8,500
PROFESSIONAL SERVICES		1,000	1,000	0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	40,500	\$40,000	-500

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
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		30,000	30,000	0
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
SUBCONTRACTS				0
DEPARTMENT TOTAL:	0	30,000	30,000	0

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF Public Service				
Terminal Leave, Overtime and Salary: (611001 - 66320 - 63000)				
PERSONAL SERVICES:				
SALARIES		5,000	5,000	0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	5,000	5,000	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	5,000	5,000	0

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

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
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				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		174,008	174,008	0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS		342,739	320,185	(22,554)
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	516,747	494,193	-22,554

FUNCTION: Operational and Maintenance	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
Risk Management for Research & Extention: (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		180,000	150,000	(30,000)
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	180,000	150,000	-30,000

FUNCTION: Operational and Maintenance	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
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		740,000	740,000	0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	740,000	740,000	0

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

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION: PUBLIC SERVICE				
DEPARTMENT NAME: SCRI Financial Support: (611001 - 66100 - 63000)				
SALARIES		\$ 47,580	47,500	(80)
OTHER COMPENSATION				0
RELATED BENEFITS		\$ 19,032	19,000	(32)
TOTAL PERSONAL SERVICES		66,612	66,500	(112)
TRAVEL		10,000	10,000	0
OPERATING SERVICES		6,000	6,000	0
SUPPLIES		7,388	7,500	112
PROFESSIONAL SERVICES				0
OTHER CHARGES		5,000	5,000	0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		5,000	5,000	0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	\$ -	\$ 100,000	100,000	0

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION: PUBLIC SERVICE				
DEPARTMENT NAME: SCRI: (611001 - 63050 - 63000)				
PERSONAL SERVICES:				
SALARIES		266,500	266,500	0
OTHER COMPENSATION				0
RELATED BENEFITS		106,600	106,600	0
TOTAL PERSONAL SERVICES	0	373,100	373,100	0
TRAVEL		15,000	15,000	0
OPERATING SERVICES		15,000	15,000	0
SUPPLIES		20,000	20,000	0
PROFESSIONAL SERVICES		20,000	20,000	0
OTHER CHARGES		186,900	186,900	0
Interagency Transfer				0
GENERAL ACQUISITIONS		20,000	20,000	0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	650,000	650,000	0

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION OF - RESEARCH				
DEPARTMENT NAME - AGRICULTURAL				
RESEARCH State Match: (611001 - 65060 - 62000)				
PERSONAL SERVICES:				
SALARIES		120,500	211,334	90,834
OTHER COMPENSATION				0
RELATED BENEFITS		48,200	84,534	36,334
TOTAL PERSONAL SERVICES	0	168,700	295,868	127,168
TRAVEL				0
OPERATING SERVICES		5,000	5,000	0
SUPPLIES		3,000	3,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	176,700	303,868	127,168

Board of Regents
 FORM BOR-4A
 Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
FUNCTION: Public Service				
Cooperative Extension State Match: (611001 - 62060 - 63000)				
PERSONAL SERVICES:				
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES		5,000	5,000	0
SUPPLIES		5,000	5,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		10,000	10,000	0
INTERAGENCY TRANSFER				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	20,000	20,000	0

FUNCTION/DEPARTMENT	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
Function: ACADEMIC SUPPORT				
DEPARTMENT NAME: SELF: (611001 - 62150 - 63000)				
PERSONAL SERVICES:				
SALARIES		50,440	50,440	0
OTHER COMPENSATION				0
RELATED BENEFITS		6,563	4,974	(1,589)
TOTAL PERSONAL SERVICES	0	57,003	55,414	(1,589)
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	57,003	55,414	(1,589)

FUNCTION: Maintenance and Facility Services (611001-66330)	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
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 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
PERSONAL SERVICES:	0			
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS		170,000	160,000	-10,000
TOTAL PERSONAL SERVICES	0	170,000	160,000	-10,000
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	170,000	160,000	-10,000

Grand Total	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	OVER / UNDER 2017-18
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 4,266,666	\$ 4,492,269	225,603
OTHER COMPENSATION	\$ -	\$ 51,500	\$ 52,000	500
RELATED BENEFITS	\$ -	\$ 2,008,097	\$ 2,080,115	72,018
Total Personal Services	\$ -	\$ 6,326,263	\$ 6,624,385	298,122
TRAVEL	\$ -	\$ 121,843	\$ 90,000	(31,843)
OPERATING SERVICES	\$ -	\$ 377,500	\$ 331,945	(45,555)
SUPPLIES	\$ -	\$ 116,888	\$ 114,393	(2,495)
Total Operating Expenses	\$ -	\$ 616,231	\$ 536,338	(79,893)
PROFESSIONAL SERVICES	\$ -	\$ 33,000	\$ 30,202	(2,798)
OTHER CHARGES	\$ -	\$ 793,201	\$ 606,385	(186,816)
INTERAGENCY TRANSFERS	\$ -	\$ 1,082,739	\$ 1,060,185	(22,554)
Total Other Charges	\$ -	\$ 1,908,940	\$ 1,696,772	(212,168)
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0
GENERAL ACQUISITIONS	\$ -	\$ 58,000	\$ 50,350	(7,650)
MAJOR REPAIRS	\$ -	\$ -	\$ -	0
Total Acquisitions and Major Repairs	\$ -	\$ 58,000	\$ 50,350	(7,650)
Grand Total	\$ -	\$ 8,909,434	\$ 8,907,845	(1,589)

\$ - \$ 0