# SOUTHERN UNIVERSITY SYSTEM Board and System Administration



## OPERATING BUDGET 2011-2012

# Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2012

Name of Institution:

Southern University System

**Board and System Administration** 

**Contact Person:** 

**Kevin Appleton** 

Vice President for Finance and Business Affairs and Comptroller

**Telephone Number:** 

(225) 771-5550

The accompanying forms, statements, and explanations, comprised of 15 pages, numbered 1 to 15, 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. Ronald Mason, Jr.

Name

President of the Southern University System

Title

Institution: Board and System Administration

Revenue/Expenditure Data	A -41	Budania	Durkented	Over/(Under)	%
	Actual	Budgeted	Budgeted		
Revenue/Expenditure	2010-11	2010-11*	2011-12	2010-11	Change
Revenues By Source:					
State Funds:	<b>.</b> .	1			
General Fund Direct	\$ -	\$ 2,380,818	\$ 2,300,077	(80,741)	-3.39%
General Fund - Restoration Amount	-				100.00%
Statutory Dedicated:	<u> </u>	<u> </u>	•	-	0.00%
Higher Education Initiatives Fund				•	0.00%
Support Education in Louisiana First (SELF)				•	0.00%
Tobacco Tax Health Care Fund				•	0.00%
Calcasieu Parish Fund				•	0.00%
Calcasieu Parlsh Higher Education Improvement Fund	1	<u> </u>			0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund					0.00%
Southern University Agricultural Program Fund		<del></del>	_	-	0.00%
Equine Fund		<u> </u>			0.00%
Fireman Training Fund	-+				0.00%
Two Percent Fire Insurance Fund	<del>-   -</del>	-			0.00%
	<del>- +</del>	<del>-</del>	<del> </del>		0.00%
Health Excellence Fund		<del>-</del>			0.00%
LA. Educational Quality Support Fund (LEQSF)				<u> </u>	0.00%
Proprietary School Fund			_		0.0076
Overcollections Fund		_			
Funds Due From Management Boards or Regents:					
Other (List)			<u> </u>	ļ	0.00%
Funds Due to Institutions:	-	-	-	•	0.00%
Other (List)			<del></del>		
Mandated Budget Reduction					0.00%
Total State Funds		2,380,818	2,300,077	(80,741)	-3.39%
			i		0.00%
Revenue Over Expenditures - General Fund Direct				-	0.00%
Interagency Transfers		1,169,291		(1,169,291)	0.00%
<del></del>		i			l
Interagency Transfers - ARRA					0.00%
Self Generated Funds	-		I		0.00%
Federal Funds			1		0.00%
T OUCTAIT UTIOS			1		
Total Revenues	<b> </b> \$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)	-35.21%
TOTAL Kevelides			<del></del>	4 (1)=93/s==/	
Francis discours for Franciscus					
Expenditures by Function:	ls -	s -	<b>s</b> -	s -	0.00%
Instruction	<u> </u>	<del>-</del>	<del>  "                                   </del>	<del>-</del> -	9,00 %
Research		_	<del> </del>		-
Public Service				ļ. ——	<del>-</del>
Academic Support**					<del> </del>
Student Services				L	
Institutional Services	-	3,550,109	2,300,077	(1,250,032)	-35.21%
Scholarships/Fellowships				<u> </u>	
Plant Operations/Maintenance			<u> </u>		
Total E&G Expenditures	-	3,550,109	2,300,077	(1,250,032)	-35.219
Hospital				<u> </u>	
Transfers out of agency			-		
Athletics	<u> </u>		1		
Revenue/Expenditures	<del></del>	1	T		1
	<b>  \$</b>	\$ 3,550,100	\$ 2,300,077	(1,250,032)	-35.21%
Total Expenditures	+*	7 5,555,168	1 -,500,511	1 ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1
Parameter and has Abbasely		1	1	1	1
Expenditures by Object:		\$ 1,273,725	\$ 1,176,475	\$ (97,250)	-7.64%
Salaries	\$				
Other Compensation		02,000		<del> </del>	
Related Benefits	+ <u> </u>	437,887			
Total Personal Services		1,700,012			
Travel					
Operating Services					
Supplies					+
Total Operating Expenses		105,000	148,631	43,631	
Professional Services				-	0.009
Other Charges		12,206	12,208		0.00%
Unallotted			T -		0.009
Interagency / Intra-agency Non-Mandatory Transfers			500,000	(1,169,291	
		1,681,497			
Total Other Charges			312,200	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.009
General Acquisitions				<del>                                     </del>	0.009
Library Acquisitions			-	+	
Major Repairs		·	<del>-</del>	<u> </u>	0.00%
Total Acquisitions and Major Repairs		·   -	\$ 2,300,077	\$ (1,250,032	0.00%
TOTAL FLOOR CONTROL CO	8	\$ 3,550,109			

This column should reflect the last approved BA-7 in FY 10-11.
 Library costs are included in the function of academic suppport and are detailed on the BOR-4A.

Institution: Board and System Administration

Board of Rgents Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	Over/(Under)
	2010-11	2010-11	2011-12	2010-11
Interagency Transfers:	Ì			Ĭ
Medicaid	\$ -	\$ -	\$ -	-
Uncompensated Care				-
Hospital Contracts (List)				
Lab School	1		-	•
Other Total (List)		1,169,291	-	(1,169,291
Total Interagency Transfers	•	1,169,291	-	(1,169,291
Self-Generated Funds:				
Student Fees:			ŀ	1
General Registration Fees			1	
Non-Resident Fees				
Academic Excellence Fee				
Operational Fee				
Other Total (List)				
Total Student Fees:		-	-	-
Hospital Commercial/Self-Pay	J			
Sales and Services of Educational Activities				
State Grants and Contracts				•
Organized Activities Related to Instruction		_		-
Athletics Other than Student Fees				
Other Self-Generated Funds				-
Total Self-Generated Funds	-	-		-
Federal Funds:	-	-	•	-
Federal Program Admin.			L	
Medicare				
Grants:				-
Peli	1	<u> </u>	1	-
Other (List)				-
Total Federal Funds	-	-		-
Total Revenues Other Than State Funds Appropriations	-	1,169,291		(1,169,29

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

Use continuation sheet if necessary.

Re	venue	Sources-L	Inrestricted	8.1	Restricted

Revenue Sources-Unrestricted & Restricted												
			BUDGÉTED 2	910-11					BUDGETED 2	011-12		
Source:	UNDRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRECTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	1.										1	
General Fund Direct	\$ 2,380,818				\$ 2,380,818				<u> </u>		\$ 2,300,077	
General Fund - Restoration Amount	<del> </del>	0.00%			-	0.00%	<u> </u>	0.00%			-	0.00%
Statutory Dedicated		<u> </u>		<u> </u>		4.		ļ		<u> </u>		
Higher Education Initiative Fund				ļ		<u> </u>		<u> </u>			<del></del>	↓
Support Education in Louisiana First (SELF)				<u> </u>				<b>↓</b>				↓
Tobacco Tax Fund				<u> </u>				<u> </u>		<del></del>		<del></del>
Calcasieu Parish Fond	<u> </u>			Ļ		<del>-</del>	<u> </u>	ļ. —	<u> </u>		<b>└</b>	<del></del>
Calcasieu Parish Higher Education Improvement Fund				<u> </u>		4		ļ				<del></del>
Pari-Muttel Live Racing Facility Gaming Control Fund				<u> </u>			<u> </u>	↓		<b>↓</b>		4
Southern University Agricultural Program Fund						<b></b>						
Equine Fund_				<u> </u>				1				1
Fireman Training Fund				l .		1 .		1		<u> </u>		
Two Percent Fire Insurance Fund												
Health Excellence Fund						1						
LA. Educational Quality Support Fund (LEQSF)	_L											
Proprietary School Fund								I —		1	T	
Workforce Rapid Response		ĺ		I								
Overcollections Fund	Ĭ .	I —										T -
Funds Due From Management Board or Regents;										T .		
Other (List)								Į.				[
Funds Due to Institutions:				Ĭ	L	T		!				Ī
Other (List)										Ī		1
Other (List)	T			ĵ						1		1
Total State Funds	2,380,818	67.08%			2,380,818	67.08%	2,300,077	100.00%	-		2,300,077	100.00%
Interagency Transfers:				]				1		1	· · · · · · · · · · · · · · · · · · ·	1
Medicaid				1		1						
Uncompensated Care	1	î i		1						1	1	1
Hospital Contracts (List)						1		i –		1		† —— —
Lab School								ì		1 -	<del>                                     </del>	1
Other Total (List)	1,169,291	32.94%			1,169,291	32.94%		0.00%		1		0.00%
Total Other Interagency Transfers	1,169,291	32.94%	•	1	1,169,291			0.00%		1		0.00%
Interapency Transfers - ARRA						1				1		1
Student Fees:								1 '		1		
General Registration Fees	1							1 .		1		
Non-Resident Fees		1		1		1		i i				†
Academic Excellence Fees				† ·		1					†	
Operational Fees										+	<del>                                     </del>	$\overline{}$
Other Total (List)	†	1				1			-	1	ł	<del>                                     </del>
Total Student Fees:	· .	$\vdash$			-	+		1	_	<del>1</del>	<del> </del>	<del> </del>
Hospital-Commercial/Self-Pay	1				<b>-</b>	<del>                                     </del>	†	<del>i                                    </del>		<del> </del>	<u> </u>	<del>†                                    </del>
Physician Practice Pfans	· ·			†-		1		<b>.</b>		+		<del>†                                      </del>
Sales and Services of Educational Activities	<del> </del>			<b>†</b>		1	<del></del>			<b>†</b>	_	<del></del>
State Grants and Contracts	1			1		+				<del>                                     </del>	+	<del>                                     </del>
Organized Activities Related to Instruction	<b>†</b>					1	<u> </u>			<del></del>		+
Athletics Other than Student Fees				†		1		<del></del>		+	<del> </del>	+
Auxiliaries (Excluding Athletics)	1					<del> </del>		_		+	+	+
Endowment Income	<del> </del>			<del></del>		+	<del> </del>	_		+		<b>├</b>
	<del></del>	$\vdash$		<del> </del>		+	<del> </del>			-		<del></del> '
Gifts, Grants, and Contracts Other Self-Generated Funds		$\vdash$		<del></del>	-	<del>  -</del>	<del></del>			+	+	<del>                                     </del>
Comer Sear-Generated Funds Total Self-Generated Funds	<del></del>	┝╼╌┤		<del>-</del>		_	<del>                                     </del>	-	L	+	<del> </del>	<b>+</b> '
	+	$\vdash$	-	+	-	+	<del></del>	1		+	<u> </u>	<del></del>
Federal Funds:					1	1	1					1 '
Federal Program Admin.		<del>                                     </del>	<del></del>	<del> </del>		-		-		+	<b>.</b>	<del></del>
Medicare	+	<b>—</b>				+	<del></del>			1		<b>↓</b>
Grants:												
Pell	<del>  -</del>	$\vdash$			ļ	$\vdash$	-				1	—
Other (List)	<del></del>					$\vdash$	<del></del>	<b></b>		<b></b>		<u> </u>
Total Federal Funds	· -	$\vdash$			ļ <u></u>	<del>                                     </del>	-				ļ	<b>↓</b>
Total Revenues	\$ 3,550,109	100,00%	\$ -		\$ 3,550,109	100%	\$ 2,300,077	100%	\$ -	L	\$ 2,300,077	100%

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

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

#### Board of Regents Form BOR-4

BOR-4 Institution: Board and System Administration

Summary of Functional Costs	•			
Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$ -	\$ -	s -	\$ -
Other Compensation	<b>–</b>	*	<del></del>	-
Related Benefits				_
Total Personal Services		_	_	_
Travel				_
Operating Services				
Supplies				_
Total Operating Expenses	_		_	_
Professional Services				-
Other Charges				-
Debt Services				_
Interagency Transfers				-
Total Other Charges	-	-	-	
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-		-	-
Function Total	-	_		-
	Actual	Budgeted	Budgeted	2011-12 +/-
Function: Research	2010-11	2010-11	2011-12	2010-11
Salaries	-	-	-	-
Other Compensation			•	-
Related Benefits				-
Total Personal Services	-	-	_	_
Travel				_
Operating Services				
Supplies	•			_
Total Operating Expenses	-	-		-
Professional Services				_
Other Charges				<u> </u>
Debt Services				_
Interagency Transfers				
Total Other Charges		-	_	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				_
Total Acquisitions and Major Repairs		-	_	-
Function Total	_	-	<u> </u>	-
T dilocati I tali	Actual	Budgeted	Budgeted	2011-12 +/-
Function: Public Service	2010-11	2010-11	2011-12	2010-11
Salaries	-	-	-	
Other Compensation				-
Related Benefits				_
Total Personal Services	-	-	-	-
Travel				-
Operating Services			1	-
Supplies		<u> </u>	1	-
Total Operating Expenses	_	-	-	-
Professional Services		1		-
Other Charges		Ť		_
Debt Services		1	<u> </u>	-
Interagency Transfers				-
Total Other Charges	_	-	-	
General Acquisitions		1		-
Library Acquisitions		<del> </del>		
Major Repairs		<del> </del>		_
Total Acquisitions and Major Repairs	_		<u>-</u>	-
Function Total		-		
1 91198911 19981			<u> </u>	

Board of Regents Form BOR-4 Summary of Functional Costs Institution: Board and System Administration

Summary of Functional Costs				
Function: Academic Support Includes	Actual	Budgeted	Budgeted	2011-12 +/-
Libraries	2010-11	2010-11	2011-12	2010-11
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				•
Related Benefits				-
Total Personal Services			-	_
Travel				-
Operating Services				_
Supplies				-
Total Operating Expenses	_	-	-	-
Professional Services	ļ			•
Other Charges				
Debt Services				
Interagency Transfers				-
Total Other Charges	_	<del>-</del>	_	
General Acquisitions				
Library Acquisitions		<del>                                     </del>	<del></del>	
		_	_	
Major Repairs	<del></del>		<del> </del>	<del>-</del> –
Total Acquisitions and Major Repairs	<u> </u>		<del></del>	
Function Total	Actual	Budestad	Budgeted	2011-12 +/-
l		Budgeted		
Function: Student Services	2010-11	2010-11	2011-12	2010-11
Salaries		<u> </u>	-	-
Other Compensation				-
Related Benefits				
Total Personal Services		-		-
Travel				<u> </u>
Operating Services				
Supplies				
Total Operating Expenses		-	-	•
Professional Services				-
Other Charges		<u></u>		•
Debt Services				-
Interagency Transfers				
Total Other Charges	-	<u> </u>	-	•
General Acquisitions				
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-			-
Function Total	•	-	-	<u>-                                      </u>
	Actual	Budgeted	Budgeted	2011-12 +/-
Function: Institutional Support	2010-11	2010-11	2011-12	2010-11
Salaries	š -	\$ 1,273,725	\$ 1,176,475	\$ (97,250)
Other Compensation	-	52,000	57,000	5,000
Related Benefits	-	437,887	405,765	(32,122)
Total Personal Services	-	1,763,612	1,639,240	(124,372)
Travel	-	58,000	90,131	32,131
Operating Services		38,000	43,500	5,500
Supplies		9,000	15,000	6,000
Total Operating Expenses		105,000	148,631	43,631
Professional Services	<del></del>	55,555		
Other Charges	_	12,206	12,206	•
Debt Services	<del>-</del>	12,200	12,200	<del></del>
		1,669,291	500,000	(1,169,291)
Interagency / Intra-agency Transfers			512,206	(1,169,291)
Total Other Charges		1,681,497	312,200	(1,109,291)
General Acquisitions		<del> </del>	<del> </del>	<del></del>
Library Acquisitions		<del>-</del>	-	
Major Repairs		<del>-</del>		
Total Acquisitions and Major Repairs	\$ -	-		ê /4 050 000°
Function Total	IS -	\$ 3,550,109	<b>S</b> 2.300.077	\$ (1,250,032)

### Board of Regents Form BOR-4

Institution: Board and System Administration

Form BOR-4	institution	: Board and Sys	tem Administra	ation
Summary of Functional Costs	Actual	Dudestad	Designation	2011-12 +/-
Function: Scholarships And		Budgeted	Budgeted	
Fellowships	2010-11	2010-11	2011-12	2010-11
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				•
Total Operating Expenses	-	-	•	•
Professional Services				•
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				•
Major Repairs				-
Total Acquisitions and Major Repairs	_	<del>-</del>	-	-
Function Total	<del></del>			
runction jotal	Actual	Budgeted	Budgeted	2011-12 +/-
Function: Operation And Maintenance	2010-11	2010-11	2011-12	2010-11
Salaries	2010-11	2010-11	2011-12	2010-11
	<u> </u>	<del>-</del>	-	
Other Compensation	-			-
Related Benefits	_	ļ		
Total Personal Services		-	-	-
Travel		<b>.</b>		-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges		1		-
Debt Services				-
Interagency Transfers		1		-
Total Other Charges		-	-	-
General Acquisitions				
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-		-
Function Total		-	-	-
	Actual	Budgeted	Budgeted	2011-12 +/-
Total E&G Expenditures	2010-11	2010-11	2011-12	2010-11
Salaries	\$ -	\$ 1,273,725	\$ 1,176,475	
Other Compensation		52,000	57,000	5,000
Related Benefits	_	437,887	405,765	(32,122
Total Personal Services	_	1,763,612	1,639,240	(124,372
Travel	-	58,000	90,131	32,131
Operating Services	-	38,000	43,500	5,500
	<del></del>	9,000	15,000	
Supplies Total Operating Expenses		105,000		6,000
LOINI CRORENTING EXCENSES		า เบอ.บบบ	148,631	43,631
	-	100,000		-
Professional Services	-	-	-	_
Professional Services Other Charges	-	12,206	- 12,206	-
Professional Services Other Charges Debt Services	-	- 12,206 -	12,206 -	-
Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers	-	12,206 - 1,669,291	12,206 - 500,000	(1,169,291
Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges	-	- 12,206 -	12,206 -	(1,169,291
Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions	-	12,206 - 1,669,291	12,206 - 500,000	(1,169,291
Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions	-	12,206 - 1,669,291	12,206 - 500,000 512,206	(1,169,291
Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	-	12,206 - 1,669,291 1,681,497	12,206 - 500,000 512,206	(1,169,291 (1,169,291 -
Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions	-	12,206 - 1,669,291 1,681,497 -	12,206 500,000 512,206	(1,169,291 (1,169,291 - - -

Board of Regents Form BOR-4 Summary of Functional Costs

Institution: Board and System Administration

Function: Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	<del>-</del>	<u> </u>		
Related Benefits	<u> </u>		I	<u> </u>
Total Personal Services			<del>                                     </del>	
Travel		-	-	<del></del>
1		<del></del>		<u> </u>
Operating Services	<u> </u>			
Supplies				-
Total Operating Expenses			<del></del>	<del>-</del>
Professional Services	· - · · · · · · · · · · · · · · · · · ·	·-		
Other Charges	<u> </u>		<del> </del>	<del>-</del>
Debt Services		l T	<del>                                     </del>	<u> </u>
Interagency Transfers		<u> </u>		<del></del>
Total Other Charges	-		<del>-</del>	-
General Acquisitions				-
Library Acquisitions		<b>.</b>		-
Major Repairs		<del> </del>	ļ	
Total Acquisitions and Major Repairs		-	<u> </u>	<u> </u>
Function Total	<u> </u>		Parado de d	
	Actual	Budgeted	Budgeted	2011-12 +/-
Function: Transfers	2010-11	2010-11	2011-12	2010-11
Salaries	-	•		<u> </u>
Other Compensation	<u></u>			<u> </u>
Related Benefits				-
Total Personal Services			-	
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenses	-	•	-	<b>-</b>
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				
Total Other Charges	-	•	-	
General Acquisitions				-
Library Acquisitions				-
Major Repairs	_	<del> </del>		-
Total Acquisitions and Major Repairs	_	-	-	
Function Total	-	·	-	
	Actual	Budgeted	Budgeted	2011-12 +/-
Function: Athletics	2010-11	2010-11	2011-12	2010-11
Salaries		-		-
Other Compensation	_			<del> </del>
Related Benefits			<del>                                     </del>	<del> </del>
Total Personal Services	<del>-</del>	<del> </del>	<del>                                     </del>	<del>                                     </del>
Travel	<del></del>	<del>                                     </del>	<del>                                     </del>	<del>-</del>
Operating Services	<del></del>	<del>                                     </del>	+	<del> </del>
	<del></del>	+	<del> </del>	<del> </del>
Supplies	<del></del>	<del> </del>	1	+
Total Operating Expenses	-	<del>  -</del>	-	-
Professional Services			+	<del>                                     </del>
Other Charges		<del>                                     </del>	<del> </del>	<u> </u>
Debt Services		<u> </u>	<del>                                     </del>	<u> </u>
Interagency Transfers			<del> </del>	
Total Other Charges		<u> </u>	-	<del>-</del>
General Acquisitions		1	<u> </u>	<del>  -</del>
Library Acquisitions			<u> </u>	-
Major Repairs		<u> </u>		•
Total Acquisitions and Major Repairs	•	-		-
Function Total	-	l <u>-</u>	-	

Board of Regents Form BOR-4

Institution: Board and System Administration

Summary of Functional Costs	institution: Board and System Administration							
Summary of Functional Costs	Actual	Budgeted	Budgeted	2011-12 +/-				
Function: Other	2010-11	2010-11	2011-12	2010-11				
Salaries	-	-	-	-				
Other Compensation	-			-				
Related Benefits				-				
Total Personal Services	_	-	-	-				
Travel				-				
Operating Services				-				
Supplies				-				
Total Operating Expenses	-	-	-	-				
Professional Services			-	_				
Other Charges		Î		-				
Debt Services				-				
Interagency Transfers	-			-				
Total Other Charges	_	-	-	-				
General Acquisitions				-				
Library Acquisitions								
Major Repairs				-				
Total Acquisitions and Major Repairs		-	-	-				
Function Total	-	•	-	-				
	Actual	Budgeted	Budgeted	2011-12 +/-				
Function: Total Expenditures	2010-11	2010-11	2011-12	2010-11				
Salaries	\$ -	\$ 1,273,725	\$ 1,176,475	\$ (97,250)				
Other Compensation	-	52,000	57,000	5,000				
Related Benefits	_	437,887	405,765	(32,122)				
Total Personal Services		1,763,612	1,639,240	(124,372)				
Travel	-	58,000	90,131	32,131				
Operating Services	-	38,000	43,500	5,500				
Supplies	_	9,000	15,000	6,000				
Total Operating Expenses	-	105,000	148,631	43,631				
Professional Services	-	-		-				
Other Charges	-	12,206	12,206					
Debt Services	-	-	-	-				
Interagency / Intra-agency Transfers	-	1,669,291	500,000	(1,169,291)				
Total Other Charges		1,681,497	512,206	(1,169,291)				
General Acquisitions	-	-	-	<u>-</u>				
Library Acquisitions	-	-	-	-				
Major Repairs	-	-	-	-				
Total Acquisitions and Major Repairs	-	-	-	-				
Function Total	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)				

Total must equal BOR-1.

## Board of Regents Form BOR-4A

Institution: Board and System Administration

Form BOR-4A	Institution: Board and System Administration							
Detail of Departmental Costs by Function	<del></del>							
Function/Department			UDGETED	BUDGETED	2011-12+/-			
College of	2010	<u>0-11</u>		<u>2010-11</u>	2011-12	2010-11		
Department Name: <b>Board of Supervisors 1-111000-1101</b> (01-210001)								
Function of Support Services	<del> </del>		ــــــــــــــــــــــــــــــــــــــ					
Salaries	\$	-	\$	-	\$ -	\$ -		
Other Compensation	ļ		↓_		5,000	5,000		
Related Benefits						-		
Total Personal Services		-			5,000	<u> </u>		
Travel	<u> </u>		╄	35,000	35,000			
Operating Services		_	┿	15,000	15,000			
Supplies			_	5,000	5,000			
Total Operating Expenditures Professional Services	-		╄	55,000	55,000	<u> </u>		
			╄			<u> </u>		
Other Charges			┿			-		
Debt Services			—			-		
Interagency Transfers	<u> </u>		↓_	<del></del>		<del> </del>		
Total Other Charges		-	<b>-</b>	-		<u> </u>		
General Acquisitions			_	-		-		
Library Acquisitions	<u> </u>		₩			<u> </u>		
Major Repairs	<u> </u>		↓_			-		
Total Acquisitions and Major Repairs	<u> </u>	-	┿		-	-		
Department Total	+		╁	55,000	60,000	5,000		
Department Name: <u>President's Office</u> 1-111000-1151 (01-210002) Function of <u>Support Services</u>								
Salaries	\$	-	\$	943,725	\$ 899,975	(43,750)		
Other Compensation				52,000	52,000			
Related Benefits				328,888	314,437	(14,451)		
Total Personal Services		-		1,324,613	1,266,412	(58,201)		
Travel				23,000	42,891	19,891		
Operating Services				23,000	26,000			
Supplies			I	4,000	5,000	1,000		
Total Operating Expenditures				50,000	73,891	23,891		
Professional Services						-		
Other Charges								
Debt Services						-		
Interagency Transfers				-		-		
Total Other Charges		-		-	-			
General Acquisitions				•		-		
Library Acquisitions			<u> </u>					
Major Repairs			_			•		
Total Acquisitions and Major Repairs		•	1	-	•	-		
Department Total	\$	-	\$	1,374,613	\$ 1,340,303	\$ (34,310)		

#### Board of Regents Form BOR-4A

Institution: Board and System Administration

Function/Department	ACT	UAL	BI	UDGETED   BUDGETED			2	2011-12+/-	
	201	0-11		2010-11	20	011-12		2010-11	
College of									
Donortmont Name: VP For Asselantia						<u>_</u>			
Department Name: <u>VP for Academic</u>									
and Student Affairs	ļ								
<b>1-111000-1201</b> (01-210006)	ł								
(01-210006) Function of Support Services									
Salaries	\$	<del></del> -	\$	46,500	•	46,500	•		
Other Compensation	<del></del>		+*	40,500	3	40,500	\$		
Related Benefits			┿	15,359		15,359	_	<u> </u>	
Total Personal Services		•	┿	61,859		61,859	_		
Travel	<del></del>	<u> </u>	+	01,009	_	01,009	┝		
Operating Services	-		+	<u> </u>					
Supplies			$\vdash$		<b></b>		$\vdash$		
Total Operating Expenditures			+		<del>                                     </del>		$\vdash$	<del></del>	
Professional Services	<b>-</b>		┽─	-	-		$\vdash$		
Other Charges			╁	-			┝┈		
Debt Services			+				$\vdash$	<del></del>	
Interagency Transfers						_	$\vdash$	<del></del>	
Total Other Charges								<del></del> -	
General Acquisitions			$\vdash$	<u>-</u>				<del></del> -	
Library Acquisitions			$\vdash$	-			⊢	<del></del> -	
Major Repairs			1			_		<del></del> -	
Total Acquisitions and Major Repairs			╁	_				<del></del> -	
Department Total	<u> </u>		<del> </del>	61,859		61,859		<del></del> -	
			一	01,000		01,000	_		
Department Name: System Activities									
1-111000-1154	1								
(01-210007)									
Function of Support Services									
Salaries	\$	-	\$	-	\$	-	\$		
Other Compensation			i i						
Related Benefits				-					
Total Personal Services		-		-		-			
Travel								_	
Operating Services								-	
Supplies	,	•						-	
Total Operating Expenditures		-		-		-		_	
Professional Services								-	
Other Charges						•		-	
Revenue/Expenditures									
Interagency Transfers				1,169,291				(1,169,291)	
otal Other Charges		-		1,169,291		-		(1,169,291)	
General Acquisitions									
Library Acquisitions									
Major Repairs								-	
otal Acquisitions and Major Repairs				-		<u>.                                      </u>			
Department Total	\$		\$	1,169,291	\$	-	\$	(1,169,291)	

#### Board of Regents Form BOR-4A

orm BOR-4A Institution: Board and System Administration

Detail of Departmental Costs by Function								•		
Function/Department		TUAL		BUDGETED		BUDGETED		2011-12+/-		
	201	0-11	-	2010-11		2011-12		<u> 2010-11</u>		
College of										
Construct Name: VR Con Finance and	<del> </del>									
Department Name: <u>VP for Finance and</u>										
Business Affairs	1		1							
7-111000-1091			1							
(01-210008)										
Function of Support Services			<del>  _</del>	000 500	_	005 000	_	(30.500)		
Salaries Other Componentian	\$	<u> </u>	\$	283,500	\$	205,000	\$	(78,500)		
Other Compensation Related Benefits			╂	00.040	ļ	07.740		- (OF 000)		
Total Personal Services			<del>↓</del> –	93,640	-	67,712		(25,929)		
Travel		-	+	377,140	<b>—</b>	272,712		(104,429)		
			₩		├	12,240		12,240		
Operating Services Supplies			+	<del></del>	$\vdash$	2,500		2,500		
Supplies Total Operating Expenditures			$\vdash$		<del> </del>	5,000		5,000		
Professional Services		-	┼	-	$\vdash$	19,740		19,740		
Other Charges			+-		⊢			-		
Debt Services			ᅪ	<del></del>	├					
	<u> </u>		╀		⊢–					
Interagency Transfers Fotal Other Charges			╀	-	<del> </del>					
		<del>-</del> -	-	-		•		-		
General Acquisitions										
Library Acquisitions	<del></del> -		╄							
Major Repairs			-		<u> </u>					
Total Acquisitions and Major Repairs		<del>-</del> -	┼	- 077 440		-		- (0.4.000)		
Department Total		-	+	377,140		292,452		(84,689)		
Department Name: <u>J. K. Haynes Center</u> 1-111000-1202										
(01-210015)	Ì									
Function of Support Services			<u> </u>							
Salaries	\$		\$	-	\$		\$	-		
Other Compensation			↓					-		
Related Benefits			<u> </u>					-		
Total Personal Services		-		-		-				
Travel										
Operating Services			<u> </u>					-		
Supplies								-		
Total Operating Expenditures		-	_			_		-		
Professional Services								<u> </u>		
Other Charges				12,206		12,206				
Debt Services			Ļ_					-		
Interagency Transfers										
Total Other Charges	ļ	-	$ldsymbol{ldsymbol{eta}}$	12,206		12,206		-		
General Acquisitions			$oxed{oxed}$					-		
Library Acquisitions								-		
Major Repairs								•		
Total Acquisitions and Major Repairs		-	Ь	-		-		_		
Department Total	L	-	1	12,206		12,206		-		

## Board of Regents Form BOR-4A

Institution: Board and System Administration

	mattation. Dourd and Oystom Administration					
Detail of Departmental Costs by Function						
Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11		
College of						

	2010-11		2010-11		011-12	2010-11	
College of							
Department Name: <b>Terminal Pay</b> ,							
Leave, Overtime and Salary							
Adjustments							
1-111000-1153 (01-210020)							
Function of Support Services					l.		
Salaries	\$ -	\$	-	\$	25,000	25,000	
Other Compensation		1		<u> </u>			
Related Benefits					8,258	8,258	
Total Personal Services	_		-		33,258	33,258	
Travei						-	
Operating Services					i	_	
Supplies		1				*	
Total Operating Expenditures	_			<b></b>		-	
Professional Services			_				
Other Charges		<u> </u>	<del> </del>	<del> </del>		<u> </u>	
Debt Services				1	1	-	
Interagency Transfers	-					_	
Total Other Charges	_				_	_	
General Acquisitions		<del></del>				-	
Library Acquisitions		1		<del>                                     </del>		-	
Major Repairs							
Total Acquisitions and Major Repairs	-	_			_	_	
Department Total				$\vdash$	33,258	33,258	
Department Name: Center for  Excellence in Teaching and  Learning (CETL)  1-111000-1203  (01-210022)  Function of Support Services							
Salaries	\$ -	\$	-	\$	-	\$ -	
Other Compensation	·					-	
Related Benefits	_				i		
Total Personal Services	-		-		-	-	
Travel						-	
Operating Services				Ì		_	
Supplies	-					-	
Total Operating Expenditures	-		-		-	-	
Professional Services			-			-	
Other Charges						-	
Debt Services						-	
Interagency Transfers						-	
Total Other Charges	-		-		-	-	
General Acquisitions						-	
Library Acquisitions				T		-	
Major Repairs		1		i –		_	
Total Acquisitions and Major Repairs	-	1	-		-	_	
Department Total	_		_	1	_		

## Board of Regents Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function
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Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
	2010-11	2010-11	2011-12	2010-11
College of				
Department Name: Land Grant				
<u>Settlement Agreement Campus</u>	ľ			
Support - SUAREC				
<b>1-111000-1168</b> (01-210025)				
Function of <u>Support Services</u>	1			
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-			-
Related Benefits				-
Total Personal Services	_	-	_	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services			1	-
Other Charges				-
Debt Services		1		-
Interagency Transfers	_	500,000	500,000	-
Total Other Charges	_	500,000	500,000	-
General Acquisitions	-			-
Library Acquisitions		-	<u>-</u>	-
Major Repairs				-
Total Acquisitions and Major Repairs	_		_	-
Department Total		500,000	500,000	-
Department Name: <b>Land Grant</b>			]	
Settlement Agreement Campus				
Support - SYSTEM				
<b>1-111000-1166</b> (01-210026)	4 :			
Function of Support Services				
Salaries	_		_	_
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		-		_
Operating Services				-
Supplies				-
Total Operating Expenditures		-		_
Professional Services		-		-
Other Charges		_		_
Debt Services	-			† -
Interagency Transfers			<del>-</del>	-
Total Other Charges				_
General Acquisitions				
Library Acquisitions	· -			<u>-</u>
LINIDIA MUNUSIUNIIS	<u></u>	<del>                                     </del>	<del> </del>	<del></del>
Major Repairs Total Acquisitions and Major Repairs		+ .		<del>-</del>

#### Board of Regents Form BOR-4A Detail of Departme

Institution: Board and System Administration

Detail	OT	Dep	artme	ntai	Costs	DУ	Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2011-12+/-
	2010-11	2010-11	2011-12	2010-11
College of				
Function of Support Services				
Salaries	\$ -	\$ 1,273,725	\$ 1,176,475	\$ (97,250)
Other Compensation	_	52,000	57,000	5,000
Related Benefits	-	437,887	405,765	(32,122)
Total Personal Services		1,763,612	1,639,240	(124,372)
Travel		58,000	90,131	32,131
Operating Services	-	38,000	43,500	5,500
Supplies	-	9,000	15,000	6,000
Total Operating Expenditures		105,000	148,631	43,631
Professional Services	-		-	-
Other Charges	-	12,206	12,206	-
Revenue/Expenditures	-	-	-	-
Interagency / Intra-agency Transfers	_	1,669,291	500,000	(1,169,291)
Total Other Charges	-	1,681,497	512,206	(1,169,291)
General Acquisitions	•	-		•
Library Acquisitions	•		-	•
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)
Grand Total				
Salaries	\$ -	\$ 1,273,725	\$ 1,176,475	\$ (97,250)
Other Compensation	-	52,000	57,000	5,000
Related Benefits	-	437,887	405,765	(32,122)
Total Personal Services	_	1,763,612	1,639,240	(124,372)
Travel	-	58,000	90,131	32,131
Operating Services		38,000	43,500	5,500
Supplies	-	9,000	15,000	6,000
Total Operating Expenditures		105,000	148,631	43,631
Professional Services	-	_	-	•
Other Charges	-	12,206	12,206	-
Revenue/Expenditures	-	•		-
Interagency / Intra-agency Transfers	_	1,669,291	500,000	(1,169,291)
Total Other Charges	•	1,681,497	512,206	(1,169,291)
General Acquisitions	-		-	-
Library Acquisitions	-	-		-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	_		•
Grand Total	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)

