

SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



OPERATING BUDGET
2011-2012

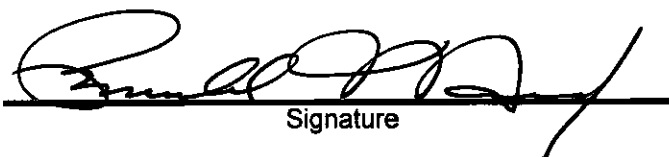
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2012**

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Board and System Administration

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-12	Over/(Under) 2010-11	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$ -	\$ 2,380,818	\$ 2,300,077	(80,741)	-3.39%
General Fund - Restoration Amount	-	-	-	-	100.00%
Statutory Dedicated:					
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 Parish Higher Education Improvement Fund	-	-	-	-	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	-	-	-	-	0.00%
Southern University Agricultural Program Fund	-	-	-	-	0.00%
Equine Fund	-	-	-	-	0.00%
Fireman Training Fund	-	-	-	-	0.00%
Two Percent Fire Insurance Fund	-	-	-	-	0.00%
Health Excellence Fund	-	-	-	-	0.00%
LA. Educational Quality Support Fund (LEQSF)	-	-	-	-	0.00%
Proprietary School Fund	-	-	-	-	0.00%
Overcollections Fund	-	-	-	-	
Funds Due From Management Boards or Regents:					
Other (List)	-	-	-	-	0.00%
Funds Due to Institutions:					
Other (List)	-	-	-	-	0.00%
Mandated Budget Reduction	-	-	-	-	0.00%
Total State Funds	-	2,380,818	2,300,077	(80,741)	-3.39%
Revenue Over Expenditures - General Fund Direct					0.00%
Interagency Transfers	-	1,169,291		(1,169,291)	0.00%
Interagency Transfers - ARRA	-			-	0.00%
Self Generated Funds	-			-	0.00%
Federal Funds	-			-	0.00%
Total Revenues	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)	-35.21%
Expenditures by Function:					
Instruction	\$ -	\$ -	\$ -	\$ -	0.00%
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services	-	3,550,109	2,300,077	(1,250,032)	-35.21%
Scholarships/Fellowships					
Plant Operations/Maintenance					
Total E&G Expenditures	-	3,550,109	2,300,077	(1,250,032)	-35.21%
Hospital					
Transfers out of agency					
Athletics					
Revenue/Expenditures					
Total Expenditures	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)	-35.21%
Expenditures by Object:					
Salaries	\$ -	\$ 1,273,725	\$ 1,178,475	\$ (97,250)	-7.64%
Other Compensation	-	52,000	57,000	5,000	9.62%
Related Benefits	-	437,887	405,765	(32,122)	-7.34%
Total Personal Services	-	1,763,612	1,639,240	(124,372)	-7.05%
Travel	-	58,000	90,131	32,131	55.40%
Operating Services	-	38,000	43,500	5,500	14.47%
Supplies	-	9,000	15,000	6,000	66.67%
Total Operating Expenses	-	105,000	148,631	43,631	41.55%
Professional Services	-	-	-	-	0.00%
Other Charges	-	12,208	12,208	-	0.00%
Unallotted	-	-	-	-	0.00%
Interagency / Intra-agency Non-Mandatory Transfers	-	1,689,291	500,000	(1,189,291)	-70.05%
Total Other Charges	-	1,681,497	512,208	(1,169,291)	-69.54%
General Acquisitions	-	-	-	-	0.00%
Library Acquisitions	-	-	-	-	0.00%
Major Repairs	-	-	-	-	0.00%
Total Acquisitions and Major Repairs	-	-	-	-	0.00%
Total Expenditures	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)	-35.21%

* This column should reflect the last approved BA-7 in FY 10-11.

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

**Board of Regents
Form BOR-2**

Institution: Board and System Administration

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	Over/(Under) 2010-11
Interagency Transfers:				
Medicaid	\$ -	\$ -	\$ -	-
Uncompensated Care				-
Hospital Contracts (List)				-
Lab School				-
Other Total (List)		1,169,291	-	(1,169,291)
Total Interagency Transfers	-	1,169,291	-	(1,169,291)
Self-Generated Funds:				
Student Fees:				
General Registration Fees				
Non-Resident Fees				
Academic Excellence Fee				
Operational Fee				
Other Total (List)				
Total Student Fees:	-	-	-	-
Hospital Commercial/Self-Pay				-
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.				-
Medicare				-
Grants:				-
Pell				-
Other (List)				-
Total Federal Funds	-	-	-	-
Total Revenues Other Than State Funds Appropriations	-	1,169,291	-	(1,169,291)

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

Use continuation sheet if necessary.

Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

Institution: Board and System Administration

Source:	BUDGETED 2010-11					BUDGETED 2011-12					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:											
General Fund Direct	\$ 2,380,818	67.08%	\$ -		\$ 2,380,818	67.06%	\$ 2,300,077	100.00%	\$ -	\$ 2,300,077	100.00%
General Fund - Restoration Amount		0.00%				0.00%					0.00%
Statutory Dedicated											
Higher Education Initiative Fund											
Support Education in Louisiana First (SELF)											
Tobacco Tax Fund											
Calcasieu Parish Fund											
Calcasieu Parish Higher Education Improvement Fund											
Part-Mutual Live Racing Facility Gaming Control Fund											
Southern University Agricultural Program Fund											
Equine Fund											
Fireman Training Fund											
Two Percent Fire Insurance Fund											
Health Excellence Fund											
LA Educational Quality Support Fund (LEQSF)											
Proprietary School Fund											
Workforce Rapid Response											
Overcollections Fund											
Funds Due From Management Board of Regents:											
Other (List)											
Funds Due to Institutions:											
Other (List)											
Other (List)											
Total State Funds	2,380,818	67.08%	-		2,380,818	67.06%	2,300,077	100.00%	-	2,300,077	100.00%
Interagency Transfers:											
Medicaid											
Uncompensated Care											
Hospital Contracts (List)											
Lab School											
Other Total (List)	1,169,291	32.94%			1,169,291	32.94%		0.00%			0.00%
Total Other Interagency Transfers	1,169,291	32.94%			1,169,291	32.94%		0.00%			0.00%
Interagency Transfers - ARRA											
Student Fees:											
General Registration Fees											
Non-Resident Fees											
Academic Excellence Fees											
Operational Fees											
Other Total (List)											
Total Student Fees:											
Hospital-Commercial/Self-Pay											
Physician Practice Plans											
Sales and Services of Educational Activities											
State Grants and Contracts											
Organized Activities Related to Instruction											
Athletics Other than Student Fees											
Auditorians (Excluding Athletics)											
Endowment Income											
Gifts, Grants, and Contracts											
Other Self-Generated Funds											
Total Self-Generated Funds											
Federal Funds:											
Federal Program Admin.											
Medicare											
Grants:											
Peff											
Other (List)											
Total Federal Funds											
Total Revenues	\$ 3,550,109	100.00%	\$ -		\$ 3,550,109	100%	\$ 2,300,077	100%	\$ -	\$ 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

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	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-
Function Total	-	-	-	-
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Board and System Administration

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)

Board of Regents
Form BOR-4

Institution: Board and System Administration

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	\$ -	\$ 3,550,109	\$ 2,300,077	\$ (1,250,032)

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				-
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	-	-	-	-
Function: Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-
Function: Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-

**Board of Regents
Form BOR-4**

Institution: **Board and System Administration**

Summary of Functional Costs

Function: Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
Function Total	-	-	-	-
Function: Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	-	-	-	-
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

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of _____				
Department Name: Board of Supervisors 1-111000-1101 (01-210001)				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation			5,000	5,000
Related Benefits		-	-	-
Total Personal Services	-	-	5,000	5,000
Travel		35,000	35,000	-
Operating Services		15,000	15,000	-
Supplies		5,000	5,000	-
Total Operating Expenditures	-	55,000	55,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	55,000	60,000	5,000
Department Name: President's Office 1-111000-1151 (01-210002)				
Function of Support Services				
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	3,000
Supplies		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				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,374,613	\$ 1,340,303	\$ (34,310)

Board of Regents
Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of _____				
Department Name: VP for Academic and Student Affairs 1-111000-1201 (01-210006)				
Function of Support Services				
Salaries	\$ -	\$ 46,500	\$ 46,500	\$ -
Other Compensation				-
Related Benefits		15,359	15,359	-
Total Personal Services	-	61,859	61,859	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	61,859	61,859	-
Department Name: System Activities 1-111000-1154 (01-210007)				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
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)
Total Other Charges	-	1,169,291	-	(1,169,291)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,169,291	\$ -	\$ (1,169,291)

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of _____				
Department Name: VP for Finance and Business Affairs 1-111000-1091 (01-21008)				
Function of Support Services				
Salaries	\$ -	\$ 283,500	\$ 205,000	\$ (78,500)
Other Compensation				-
Related Benefits		93,640	67,712	(25,929)
Total Personal Services	-	377,140	272,712	(104,429)
Travel			12,240	12,240
Operating Services			2,500	2,500
Supplies			5,000	5,000
Total Operating Expenditures	-	-	19,740	19,740
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	377,140	292,452	(84,689)
Department Name: J. K. Haynes Center 1-111000-1202 (01-210015)				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		12,206	12,206	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	12,206	12,206	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	12,206	12,206	-

Board of Regents
Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of _____				
Department Name: Terminal Pay, Leave, Overtime and Salary Adjustments 1-111000-1153 (01-210020) Function of Support Services				
Salaries	\$ -	\$ -	\$ 25,000	25,000
Other Compensation				-
Related Benefits		-	8,258	8,258
Total Personal Services	-	-	33,258	33,258
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	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				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	-	-

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of _____				
Department Name: Land Grant Settlement Agreement Campus Support - SUAREC 1-111000-1168 (01-210025) 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		500,000	500,000	-
Total Other Charges	-	500,000	500,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	500,000	500,000	-
Department Name: Land Grant Settlement Agreement Campus Support - SYSTEM 1-111000-1166 (01-210026) 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			-	-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
College of _____				
Function of <u>Support Services</u>				
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)

