

SOUTHERN UNIVERSITY SYSTEM
Southern University Agricultural Research
and Extension Center



OPERATING BUDGET
2011 - 2012

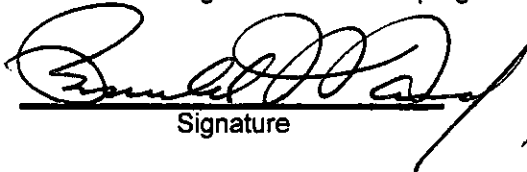
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2012**

Name of Institution: Southern University Ag Center

Contact Person: Dr. Adell Brown

Telephone Number: (225) 771-2242

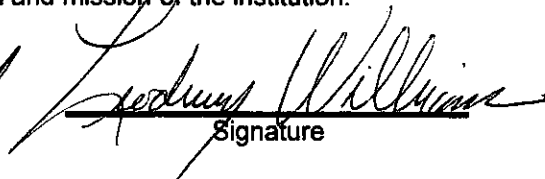
The accompanying forms, statements, and explanations, comprised of 12 pages, numbered 1 to 12, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Dr. Ronald Mason Jr.

System President



Signature

Dr. Leodrey Williams

Chancellor

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

Institution: Southern University Agricultural Research & Extension Center

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$2,249,388	\$2,895,128	\$2,895,128	100.00%	\$445,780	19.82%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$1,805,582	\$1,806,010	\$1,806,010	100.00%	\$100,428	5.56%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$55,582	\$56,010	\$56,010	100.00%	\$428	0.77%
Tobacco Tax Health Care Fund	\$0	\$750,000	\$750,000	\$750,000	100.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	100.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$100,000	\$100,000	100.00%	\$100,000	100.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$4,054,950	\$4,601,138	\$4,601,138	100.00%	\$546,188	13.47%
Revenue Over Expenditures :							
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$3,378,752	\$3,378,752	\$3,378,752	100.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$7,434,702	\$7,980,890	\$7,980,890	100.00%	\$546,188	7.35%
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$2,284,867	\$2,249,722	\$2,249,722	100.00%	(\$35,245)	(1.54%)
Public Service	\$0	\$3,381,388	\$3,645,839	\$3,545,839	100.00%	\$164,441	4.86%
Academic Support**	\$0	\$59,387	\$66,010	\$66,010	100.00%	(\$3,377)	(5.66%)
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$742,437	\$1,480,657	\$1,480,657	100.00%	\$738,220	98.43%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$968,513	\$648,662	\$648,662	100.00%	(\$317,851)	(32.89%)
Total E&G Expenditures	\$0	\$7,434,702	\$7,980,890	\$7,980,890	100.00%	\$546,188	7.35%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$7,434,702	\$7,980,890	\$7,980,890	100.00%	\$546,188	7.35%
Expenditures by Object:							
Salaries	\$0	\$3,745,265	\$4,296,945	\$4,296,945	100.00%	\$551,680	14.73%
Other Compensation	\$0	\$78,000	\$78,000	\$78,000	100.00%	\$0	0.00%
Related Benefits	\$0	\$1,113,754	\$1,222,661	\$1,222,661	100.00%	\$108,907	9.78%
Total Personal Services	\$0	\$4,937,019	\$5,597,606	\$5,597,606	100.00%	\$669,587	13.38%
Travel	\$0	\$181,895	\$178,669	\$178,669	100.00%	\$18,774	10.36%
Operating Services	\$0	\$1,783,220	\$1,568,429	\$1,568,429	100.00%	(\$216,791)	(12.16%)
Supplies	\$0	\$189,899	\$185,609	\$185,609	100.00%	(\$4,090)	(2.05%)
Total Operating Expenses	\$0	\$2,144,814	\$1,940,707	\$1,940,707	100.00%	(\$204,107)	(9.52%)
Professional Services	\$0	\$74,380	\$54,040	\$54,040	100.00%	(\$20,340)	(27.35%)
Other Charges	\$0	\$80,412	\$85,000	\$85,000	100.00%	(\$5,412)	(5.99%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$227,311	\$227,311	100.00%	\$227,311	100.00%
Total Other Charges	\$0	\$184,792	\$366,351	\$366,351	100.00%	\$201,599	122.31%
General Acquisitions	\$0	\$188,077	\$76,228	\$76,228	100.00%	(\$111,851)	(59.47%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$188,077	\$76,228	\$76,228	100.00%	(\$111,851)	(59.47%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$7,434,702	\$7,980,890	\$7,980,890	100.00%	\$546,188	7.35%

* 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

Institution: Southern University Agricultural Research & Extension Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
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
Interagency Transfers - ARRA	\$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
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	\$3,379,752	\$3,379,752	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,379,752	\$3,379,752	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$3,379,752	\$3,379,752	\$0

Source:	BUDGETED 2010-2011					BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:											
General Fund Direct	\$2,249,368	100.00%	\$0	0.00%	\$2,249,368	\$2,695,128	100.00%	\$0	0.00%	\$2,695,128	33.77%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,805,582	100.00%	\$0	0.00%	\$1,805,582	\$1,806,010	100.00%	\$0	0.00%	\$1,806,010	23.88%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$55,582	100.00%	\$0	0.00%	\$55,582	\$56,010	100.00%	\$0	0.00%	\$56,010	0.79%
Tobacco Tax Health Care Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	\$750,000	100.00%	\$0	0.00%	\$750,000	9.40%
Catahoula Parish Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Part-Market Live Racing Facility Gaming Control Fund	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	12.53%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Reckefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overseas Fund	\$0	0.00%	\$0	0.00%	\$0	\$100,000	100.00%	\$0	0.00%	\$100,000	1.25%
Funds Due From Management Board or Regents:											
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:											
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,054,950	100.00%	\$0	0.00%	\$4,054,950	\$4,601,138	100.00%	\$0	0.00%	\$4,601,138	57.69%
Interagency Transfers:											
Medicaid	\$0	0.00%	\$0	0.00%	\$0	NDIV/01	\$0	0.00%	\$0	NDIV/01	
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:											
General Registration Fees	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Occupational Fee	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rates and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:											
Federal Program Admin.	\$3,379,762	100.00%	\$0	0.00%	\$3,379,762	\$3,379,762	100.00%	\$0	0.00%	\$3,379,762	42.35%
Medicare	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:											
Post	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$3,379,762	100.00%	\$0	0.00%	\$3,379,762	\$3,379,762	100.00%	\$0	0.00%	\$3,379,762	42.35%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$7,434,712	100.00%	\$0	0.00%	\$7,434,712	\$7,980,899	100.00%	\$0	0.00%	\$7,980,899	100.00%

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

Source:	ACTUAL 2010-2011					BUDGETED 2011-2012						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,895,128	100.00%	\$0	0.00%	\$2,895,128	33.77%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Deducted	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,906,010	100.00%	\$0	0.00%	\$1,906,010	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education In Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$56,010	100.00%	\$0	0.00%	\$56,010	0.70%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	9.40%
Catahoula Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Port-Mulata Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	12.53%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce 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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$100,000	100.00%	\$0	0.00%	\$100,000	1.25%
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 (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,601,138	100.00%	\$0	0.00%	\$4,601,138	57.66%
Interagency Transfers:												
Medical	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	NDM/01
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%
Interagency Transfers - ARRA	\$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 Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational 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%
Books 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.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,379,752	100.00%	\$0	0.00%	\$3,379,752	42.35%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Peil	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,379,752	100.00%	\$0	0.00%	\$3,379,752	42.35%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,980,890	100.00%	\$0	0.00%	\$7,980,890	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2009-2010 column show report "Actual" should be shown in the final submission.

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

Institution: Southern University Agricultural Research & Extension Center

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research & Extension

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,731,162	\$1,700,672	(\$30,490)
Other Compensation	\$0	\$20,000	\$20,000	\$0
Related Benefits	\$0	\$360,127	\$369,270	\$9,143
Total Personal Services	\$0	\$2,111,289	\$2,089,942	(\$21,347)
Travel	\$0	\$40,395	\$40,395	\$0
Operating Services	\$0	\$45,000	\$45,000	\$0
Supplies	\$0	\$71,657	\$57,759	(\$13,898)
Total Operating Expenses	\$0	\$157,062	\$143,154	(\$13,898)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$16,626	\$16,626	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$16,626	\$16,626	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,284,967	\$2,249,722	(\$35,246)
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,688,210	\$1,702,973	\$14,763
Other Compensation	\$0	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$603,650	\$621,261	\$17,611
Total Personal Services	\$0	\$2,293,860	\$2,326,234	\$32,374
Travel	\$0	\$119,000	\$114,274	(\$4,726)
Operating Services	\$0	\$532,093	\$800,691	\$268,598
Supplies	\$0	\$112,542	\$111,000	(\$1,542)
Total Operating Expenses	\$0	\$763,635	\$1,025,965	\$262,330
Professional Services	\$0	\$67,040	\$54,040	(\$13,000)
Other Charges	\$0	\$90,412	\$85,000	(\$5,412)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$157,452	\$139,040	(\$18,412)
General Acquisitions	\$0	\$166,451	\$54,600	(\$111,851)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$166,451	\$54,600	(\$111,851)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,381,398	\$3,545,839	\$164,441

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research & Extension

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$48,500	\$48,500	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$10,887	\$7,510	(\$3,377)
Total Personal Services	\$0	\$59,387	\$56,010	(\$3,377)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$59,387	\$56,010	(\$3,377)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$239,893	\$786,300	\$546,407
Other Compensation	\$0	\$56,000	\$56,000	\$0
Related Benefits	\$0	\$135,715	\$207,070	\$71,355
Total Personal Services	\$0	\$431,608	\$1,049,370	\$617,762
Travel	\$0	\$2,500	\$24,000	\$21,500
Operating Services	\$0	\$302,829	\$164,476	(\$138,353)
Supplies	\$0	\$5,500	\$15,500	\$10,000
Total Operating Expenses	\$0	\$310,829	\$203,976	(\$106,853)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$227,311	\$227,311
Total Other Charges	\$0	\$0	\$227,311	\$227,311
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$742,437	\$1,480,657	\$738,220

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research & Extension

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$37,500	\$58,500	\$21,000
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,375	\$17,550	\$14,175
Total Personal Services	\$0	\$40,875	\$76,050	\$35,175
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$903,298	\$556,262	(\$347,036)
Supplies	\$0	\$10,000	\$11,350	\$1,350
Total Operating Expenses	\$0	\$913,298	\$567,612	(\$345,686)
Professional Services	\$0	\$7,340	\$0	(\$7,340)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$7,340	\$0	(\$7,340)
General Acquisitions	\$0	\$5,000	\$5,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,000	\$5,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$966,513	\$648,662	(\$317,851)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$3,745,265	\$4,296,945	\$551,680
Other Compensation	\$0	\$78,000	\$78,000	\$0
Related Benefits	\$0	\$1,113,754	\$1,222,661	\$108,907
Total Personal Services	\$0	\$4,937,019	\$5,697,606	\$660,587
Travel	\$0	\$161,895	\$178,669	\$16,774
Operating Services	\$0	\$1,783,220	\$1,566,429	(\$216,791)
Supplies	\$0	\$199,699	\$195,609	(\$4,090)
Total Operating Expenses	\$0	\$2,144,814	\$1,940,707	(\$204,107)
Professional Services	\$0	\$74,380	\$54,040	(\$20,340)
Other Charges	\$0	\$90,412	\$85,000	(\$5,412)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$227,311	\$227,311
Total Other Charges	\$0	\$184,792	\$366,351	\$201,559
General Acquisitions	\$0	\$188,077	\$76,226	(\$111,851)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$188,077	\$76,226	(\$111,851)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,434,702	\$7,980,890	\$546,188

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research & Extension

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Agricultural Research & Extension

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$3,745,265	\$4,296,945	\$551,680
Other Compensation	\$0	\$78,000	\$78,000	\$0
Related Benefits	\$0	\$1,113,754	\$1,222,661	\$108,907
Total Personal Services	\$0	\$4,937,019	\$5,597,606	\$660,587
Travel	\$0	\$161,895	\$178,669	\$16,774
Operating Services	\$0	\$1,783,220	\$1,566,429	(\$216,791)
Supplies	\$0	\$199,699	\$195,609	(\$4,090)
Total Operating Expenses	\$0	\$2,144,814	\$1,940,707	(\$204,107)
Professional Services	\$0	\$74,380	\$54,040	(\$20,340)
Other Charges	\$0	\$90,412	\$85,000	(\$5,412)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$227,311	\$227,311
Total Other Charges	\$0	\$164,792	\$366,351	\$201,559
General Acquisitions	\$0	\$188,077	\$76,226	(\$111,851)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$188,077	\$76,226	(\$111,851)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$7,434,702	\$7,980,890	\$546,188

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution: Southern University Agricultural Research & Extension Cen**Schedule of Professional Services**

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$67,040	\$54,040
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$7,340	\$0
Total Professional Services	\$0	\$74,380	\$54,040

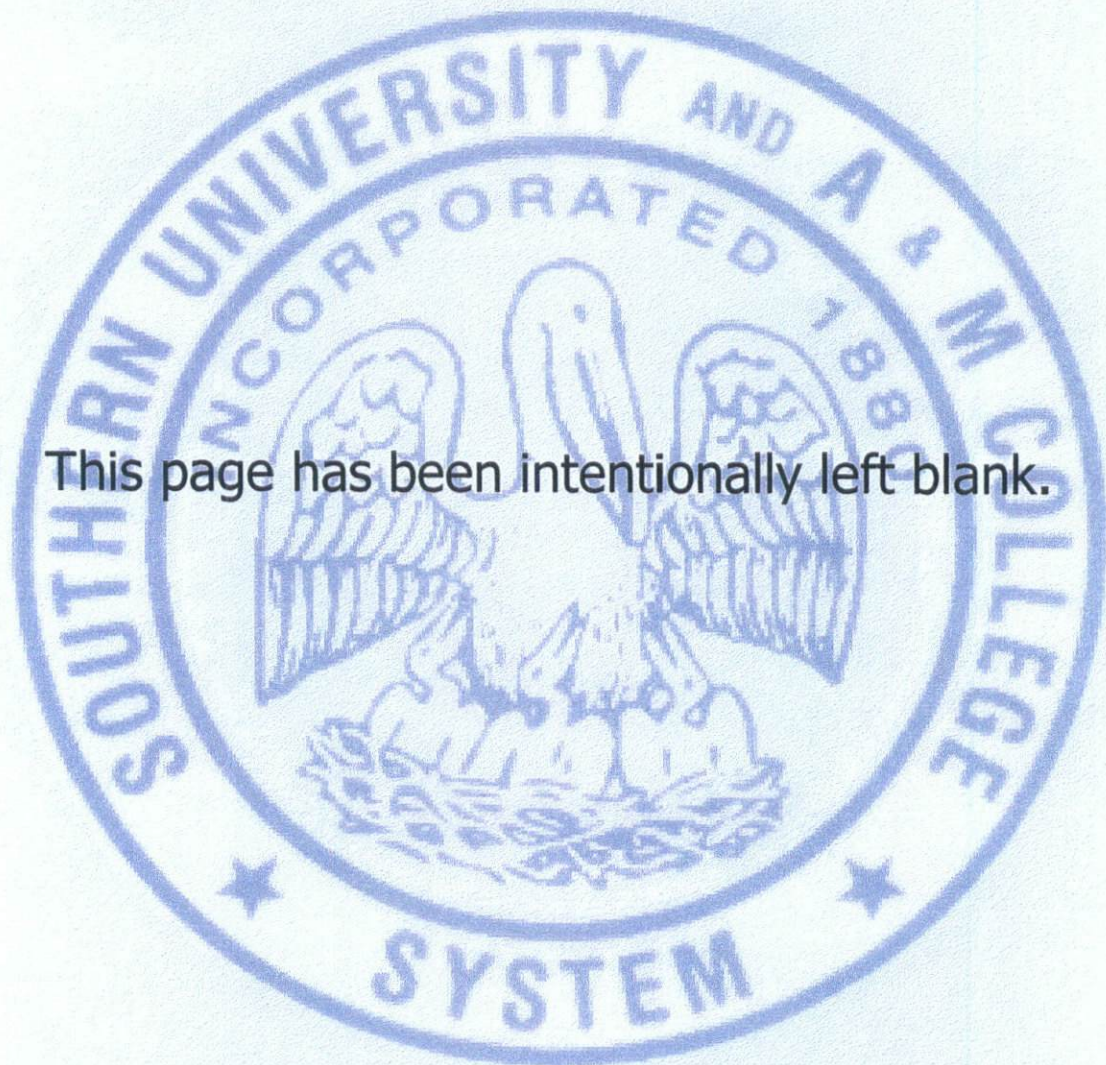
**Board of Regents
Form BOR-10**

Institution: Southern University Agricultural Research & Extension Center

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL - TIME						
Professor	14	9	775,302	232,581		
Associate Professor	3	3	199,302	59,790		
Assistant Professor	2	2	158,111	47,733		
Instructor	15	14	637,092	181,128		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	11	10	443,524	133,057		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	30	28	1,514,808	383,883	751,681	225,498
Classified Employees	18	15	547,805	164,378	99,874	29,982
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	81	82	4,276,945	1,222,661	851,535	255,460
Full-Time Funded Vacant Positions	7	7				
Pay Plan Reserves Total						
Total Full Time Funded Positions	88	89	4,276,945	1,222,661	851,535	255,460
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	88	89	4,276,945	1,222,661	851,535	255,460

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.
Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.



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