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 herby 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.

Dr. Leodrey Williams

8ignature

System President

Chancellor

Board of Regents Form BOR-1

Revenue/Expenditure Data

Separat Fund	2010- 8445,790 \$0 \$100,428 \$0 \$428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% Change 19.82% 0.00% 5.56% 0.00%
Revenues By Source:	\$445,760 \$0 \$100,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.82% 0.009 5.559 0.00% 0.77% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Ravenuos By Source State Funds State F	\$445,780 \$0 \$0 \$100,428 \$0 \$0 \$428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19.82% 0.009 5.559 0.00% 0.77% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
State Funds Same Fund Same St. 249.888 \$2,895.128 \$2,895.128 \$1,00.00% \$3 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$0,428 \$100,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.009
General Fund Direct \$0 \$2,249,388 \$2,695,128 \$2,895,128 \$100,00%	\$0,428 \$100,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.009
Genoral Fund - Restoration Amount \$0	\$0,428 \$100,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.009
Statutory Dedicated: \$0 \$1,805,602 \$1,806,010 \$1,906,010 \$0,00% \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,428 \$0 \$428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5.56% 0.00% 0.77% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Higher Education Initiatives Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$428 \$428 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$90	0.039 0.777 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007 0.007
Tobacco Tax Health Care Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Catcasiau Parish Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Catcasieu Parish Higher Education Improvement Fund \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Pari-Mujiel Live Racing Facility Gaming Control Fund \$0 \$1,000,000 \$1,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000 \$10,000,000 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Southern University Agricultural Program Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Equine Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Fireman Training Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009
Two Percent Fire Insurance Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Health Excellence Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Le Educational Quality Support Fund (LEQSF) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0	0.009 0.009 0.009 0.009 0.009 100.009
Proprietary School Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0	0.009 0.009 0.009 0.009 0.009 100.009
Workforce Rapid Response	\$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0	0.009 0.009 0.009 0.009 100.009
Rockefeller Scholarship Fund	\$0 \$0 \$0 \$100,000 \$0 \$0 \$0	0.009 0.009 0.009 100.009
Orteans Excellence Fund \$0	\$0 \$0 6100,000 \$0 \$0 \$546,188	0.00% 0.00% 100.00% 0.00%
TOPS Fund	\$0 6100,000 \$0 \$0 \$546,188	0.00%
Controllections Fund	\$0 \$0 \$0 \$546,186	100.009
Funds Due From Management Board or Regents: Other Other SO SO SO SO SO SO SO Other SO	\$0 \$0 \$546,186	0.00%
Funds Due to Institutions: Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 546,188	
Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0	546,198	0.00%
Other Total State Funds \$0 \$4,654,950 \$4,601,138 \$4,601,138 \$100.60% \$1	546,198	0.00%
Total State Funds		
Revenue Over Expenditures : \$0		
State Funds \$0 \$0 \$0 \$0 0.00% Interagency Transfers \$0 \$0 \$0 \$0 0.00% Solf Generated Funds \$0 \$0 \$0 \$0 0.00% Foderal Funds \$0 \$0 \$0 \$0 0.00% Interim Emergency Board \$0 \$0 \$0 \$0 0.00%		13.47%
Interagency Transfers \$0 \$0 \$0 \$0 0,00% Self Generated Funds \$0 \$0 \$0 \$0 0,00% 60 \$0 \$0 0,00% 60 0,00% 60 0,00% 60 0,00% 60 0,00% 60 0,00% <		
Solf Generated Funds \$0 \$0 \$0 \$0 0.00% Federal Funds \$0 \$0 \$0 \$0 0.00% Interim Emergency Board \$0 \$0 \$0 \$0 0.00%	\$0	0.00%
Foderal Funds \$0 \$0 \$0 \$0 0.00% Interim Emergency Board \$0 \$0 \$0 \$0 0.00%	\$0	0.00%
Interim Emergency Board \$0 \$0 \$0 0.00%	\$0 \$0	0.00% 0.00%
	\$0 \$0	0.00%
V-1	\$0	0.00%
	**	0.00 A
Interagency Transfers \$0 \$0 \$0 0.00%	\$0	0.00%
Interagency Transfere - ARRA \$0 \$0 0.00%		0.00%
Self Generated Funds \$0 \$0 \$0 0.00%	\$0	0.00%
Federal Funds \$0 \$3,379,752 \$3,379,752 \$3,379,752 100.00%	\$0	0.00%
interim Emergency Board \$0 \$0 \$0 0.00%	امها	0.000
Interim Emergency Board	\$0	0.00%
Total Revenues \$0 \$7,434,702 \$7,980,890 \$7,980,890 100,00%	546,188	7,35%
100,00 d	10-10, 100	7,50,70
Expenditures by Function:		
Instruction \$0 \$0 \$0 0.00%	so	0.00%
	(\$35,245)	(1,54%)
Public Service \$0 \$3,381,398 \$3,545,839 \$3,545,839 100.00% \$	164,441	4.86%
Academic Support** \$0 \$59,387 \$56,010 \$56,010 100.00%	(\$3,377)	(5.69%)
Student Services \$0 \$0 \$0 0.00%	\$0	0.00%
	738,220	99.43%
Scholarships/Fellowships \$0 \$0 \$0 0.00%	\$0	0.00%
	317,851)	(32.89%)
	546,188	7.35%
	\$0	0.00%
Transfers out of agency	\$0 \$0	0.00%
Other \$0 \$0 \$0 \$0 0.00%	\$0 \$0	0.00%
	546,188	7.35%
Expenditures by Object:	l	
	551,680	14.73%
Other Compensation \$0 \$78,000 \$78,000 \$78,000 100.00%	\$0	0.00%
Related Benefits \$0 \$1,113,754 \$1,222,681 \$1,222,681 100.00%	108,907	9.78%
	660,587	13.36%
	\$16,774	10.36%
	216,791)	(12.16%)
The state of the s	(\$4,090)	(2.05%)
71,-10,-10,-10,-10,-10,-10,-10,-10,-10,-1	204,107)	(9.52%)
Char Charges \$0 \$50,412 \$85,000 \$95,040 100,00%	(\$20,340) (\$5,412)	(27.35%) (5.99%)
Debt Services	\$0	0.00%
	227,311	100.00%
	201,550	122.31%
General Acquisitions \$0 \$188,077 \$76,226 \$78,226 100,00% (5	111,851)	(59.47%)
Library Acquisitions \$0 \$0 \$0 \$0 0.00%	\$0	0.00%
Major Repairs \$0 \$0 \$0 0.00%	\$0	0.00%
Total Acquisitions and Major Repairs \$0 \$188,077 \$76,226 \$76,226 100,00% (\$	111,851)	(59.47%)
Unallotted \$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 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:	2010-11	2010-11	2011-12	2010-11
Interagency Transfers: Medicaid	\$0	\$0	\$ 0	\$0
Uncompensated Care	\$0	\$0	\$0 \$0	\$0
Hospital Contracts	\$0	\$0	\$0_ \$0	\$0
Lab School	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Total	\$0	\$0 \$0	\$0 \$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:	\$0		40	40
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Academic Excellence Fee	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Operational Fee	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Academic Enhancement Fee	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Building Use Fee	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Technology Fee	\$0	\$0 \$0	\$0 \$0	\$0
Energy Surcharge	\$0	\$0 \$0	\$0 \$0	\$0 \$0
University Self-Assessed Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Student Self-Assessed Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
All Other Mandated Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
All Other Student Fees	\$0	\$0 \$0	\$0 \$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0 \$0	\$0 \$0	\$0
Sales and Services of Educational Activities	\$0	\$0 \$0	\$0 \$0	\$0 \$0
State Grants and Contracts	\$0	\$0	\$0 \$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0 \$0
Athletics Other than Student Fees	\$0	\$0	\$0 \$0	\$0 \$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:			- 40	- 40
Federal Program Admin.	\$0	\$3,379,752	\$3,379,752	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	 	***		Ψ0
Pell	\$0	\$0	\$0 I	\$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

Institution: Bouthern University Agricultural Research & Extension Center

Board of Regents Form 80R-3

mue Sources - Unrestricted & Restricted BUDGETED 2010-2011 BUDGETED 2011-2012 % OF TOTAL % OF TOTAL % OF TOTAL UNRESTRICTED RESTRICTED TOTAL UNRESTRICTED TOTAL RESTRICTED TOTAL TOTAL TOTAL itate Funds: State Funds:

General Fund Direct

General Fund - Restoration Amount

Statutory Codionated

Higher Education Initiative Fund

Support Returation Initiative Fund

Support Returation In Louisians First (SELF)

Tobacco Tox Health Care Fund

Gatpasieu Parish Higher Education Improvement Fund

Part-Muttel Liver Reading Education Improvement Fund

Part-Muttel Liver Reading Education Improvement Fund 100,00% 0.00% 100.00% \$2,249,36 0.009 \$2,249,36 \$2,695,12 100.009 0 009 \$2,695,12 33 779 0.00% 24.29% 0.00% 0.75% 10.09% 0.00% 0,00% 100,00% 0,00% 100,00% 100,00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$1,905,010 \$0,905,010 \$56,010 \$750,000 0.00% 23.88% 0.00% 0.70% 9.40% \$1,805,582 \$1,805,582 0.00% \$1,808,010 0.00% 100,00% 100,00% 0,00% 0.00% \$0 \$55,582 \$750,000 \$0 \$56,010 0.00% 0.00% 100,00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 12.53% 0,00% 50 \$1,000,000 0.00% 13.45% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$1,000,000 \$1,000,000 \$0 \$1,000,000 100,00% 50 50 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Southern University Apricultural Program Fund 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Equine Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Equine Fund
Firsman Toylong Fund
Twe Percent Fire Insurance Fund
Health Excellence Fund
La. Educations Quality Support Fund (LEQSF)
Proprietury School Fund
Worldurse Regist Response
Reckefeller Scholerpile Fund
Otterns Excellence Fund 的形的形的物物 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 30 30 0,00% 0,00% 0,00% 0,00% Orleans Excellence Fund TOPS Fund 0.00% Ceations Fund \$100 000 Overcollegtions Fund nds Due From Management Board or Regents: Other rads Oue to Institutions: Other \$0 0.009 \$0 0.00% \$0 0.00% 0,00% \$0 0,00% 0.00% \$0 \$0 **\$4,054,**950 0.00% \$0 0,00% 0,00% 54,64% \$0 0,00% \$0 0,00% 50 0.00% 0.00% 0,00% 67,65% \$0 \$4,601,138 100,003 \$0 \$4,601,136 0.00% 0.00% 100,003 10 eregoncy Transfers: 0,00% 0,00% 0,00% 0.00% 0.00% 0,00% 0.009 0.00% #DIV/01 0.00% IDIV/CI \$0 \$0 \$0 \$0 0.00% 0.00% 0.00% 0.00% 0.00% 0,00% 0,00% 0,00% 0,00% 0,00% 0.00% 0.00% 0.00% 0.00% Uncompensated Care
Hospital Centracts 0,00% 0.00% 0.00% 0.00% Lab School 0.00% Total Other Interspency Transfers
Interspency Transfers - ARRA
Student Fees: 0,00% 0,00% 2°00.0 0,00% 200,0 General Registration Fees: 0.00% 200.0 200.0 200.0 200.0 200.0 0,00% 0,00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 0.00% 0.00% 0.00% 0.00% 0.00% Non-Resident Feas: Academic Executence Fea: 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operational Fee: Other Total Total Student Fees: Total Bruderd Fees:
Hespital: Commercial/Sell-Pay
Pinyeldan Proutice Plans
Selen and Sergions of Educational Activities
State and Sergions of Educational Activities
State Gentre and Combacta
Organized Activities Related to Instruction
Altholists Other than Student Fees
Auditaties (Excluding Attratice)
Endocument Income. 0,00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 0.00% 0.00% \$0 80 0.00% \$0 \$0 \$0 80 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0,00% 0,00% 0,00% 0,00% 0,00% 0.00% %00.0 Endowment Inco 0.00% Cife, Grants, and Contracts Other Self-Generated Funds Jotal Self-Generated Funds Federal Funds: 0.00% 0.00% 0.00% 0,00% 0,00% 0,00% 0,00% \$3,379,752 Federal Pregram Admin. 100.00% 0.00% 0,00% \$3,379,762 45.46% 0.00% \$3,379,752 100,00% 0,00% 0,00% 42,35% 83,379,762 80 80 0.00% 0.00% 0.00% 0.00% Pell 0,00% 0.00% 0,00% 0,00% 0.00% 0.00% 42,35% 0.00% 100.00% 0.00% \$0 0.00% 0.00% 0,00% 0,00% Other Total Federal Funds 0.00% 80 83,379,762 \$3,379,752 \$3,378,762 \$0 \$7,980,890 \$3,379,762 \$0 \$7,980,890 interim Emergency Board Total Revenues

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

Board of Regents Form BOR.

Revenue Sources - Unrestricted & Restricted ACTUAL 2010-2011 RUDOFTED 2011-2012 % OF % OF % OF TOTAL UNRESTRICTED UNRESTRICTED TOTAL RESTRICTED TOTAL RESTRICTED TOTAL TOTAL State Funds: tato Funds:
General Fund Direct
General Fund - Restoration Amount
Stabniary Dedicated
Higher Education Initiative Fund
Surport Education In Lautainna Finst (SELF)
Tebacco Tax Health Care Fund
Galessien Parish Fund \$2,695,128 \$2,695,126 0.00% 100.00% 0.00% 9.40% 9.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0,906,010 0.00% \$1,906,010 \$0 \$0 \$56,010 \$750,000 30 30 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 30 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$56,010 0.00% 0.00% 100,00% 0.03% 0.00% Tebateco Fax Figure Care Fund
Calcasides Parish Fund
Southern University Agstaufund Program Fund
Forman Tehning Fund
Two Penests Fin Insurance Fund
Health Excellence Fund
La. Educational Quality Support Fund (LEQSP)
Proprisons Schade Fund
Waristone Regist Respense
Reskefeltes Scheder Fund
Orienna Excellence Fund
TOPS Fund
Overscallections Fund
Overscallections Fund
As Due From Management Board or Regenta:
Cfibst 0,00% 0,00% 100,00% 0,00% 0,00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$1,000.000 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 0,00% 0.00% \$100,000 80 0,00% \$0 0.00% 0.00% 50 0.00% \$0 0.00% 0.00% Other Funds Due to Institutions: \$0 Funds Date to Institutions:
Other
Other (List)
Itsel State Funds
Interegency Transfers:
Medicald
Interegency Transfers:
Medicald
Union Testel
Lab School
Other Testel
Interegency Transfers
Interest Interest Interest
Interest Interest
General Registration Fees:
Non-Testeldent Fees:
Opensional Fees:
Opensional Fees
Opensional Fees
Other Testel
Total Baudent Fees
Interest Interest
Interest I 0.00% 0,00% \$0 \$0 0.00% \$0 \$0 \$4,601,138 Other \$0 0.00% 0.00% \$0 0.003 ţo 0.00% \$4,601,13 100.009 ĮQ. 0,00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 600,0 600,0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 200,00 200,0 200,0 200,0 200,0 0.00% \$0 \$0 \$0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Suffes and Services of Educational Activités State Grante and Centretes.
Organized Activities Related to Instruction. Attlettes Other than Student Fogs.
Attlettes Other than Student Activities Activities Activities Desire 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 0,00% 0.00% 0.00% \$3,379,752 \$0 100,00% 0,00% \$3,379,752 \$0 0.00% 0.00% 0.00% 42,35% 0,00% Grants:
Peil
Other
Total Federal Funds
Interim Emergency Board
Total Revenues 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 42.35% 0.00% 100.00% 0.00% 100.00% 0.00% 100.00% \$0 \$3,379,762 \$0 \$3,379,762 0.00%

The reported amount of unrestricted revenue should equal the total revenue arrest. The 2009-2010 column show report "Actual" should be shown in the final submiss.

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

	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						!
Other (List):						·
1.			L .			
2						
_3						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.		ļ				
2				<u> </u>		
3.				ļ		
Total Hospital Contracte: Other (List):	\$0	\$0	\$0	\$0	\$0	\$0
1,						
2.						
3.	_	-				
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0		
Building Use Fee	\$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0
Technology Fee	\$0		\$0	\$0	\$0	\$0
Energy Surcharge	\$0		\$0		\$0	\$0
University Self-Assessed Fees	\$0				\$0	\$0
Student Self-Assessed Fees	\$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)		<u> </u>				
2.				<u> </u>		
3.						
Total All Other Student Fees	\$0	\$0	\$0			
Total Other Student Fees	\$0		\$0	\$0 \$9	\$0 \$0	\$0 \$0
Other Self-Generated Funds						
1.			,			
2.						<u> </u>
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

Summary of Functional Costs				
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	\$C
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		
Debt Services			\$0	\$0
	\$0	\$0	\$0	\$0
Interagency Transers	\$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	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Salaries	\$0	\$1,731,162	\$1,700,672	(\$30,490
Other Compensation	\$0	\$20,000		
Related Benefits	\$0		\$20,000	\$0
Total Personal Services		\$360,127	\$369,270	\$9,143
***************************************	\$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	\$157,052	\$143,154	(\$13,898
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	\$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	\$10,020	\$10,020	\$0
Function Total	\$0	\$2,284,967	\$2,249,722	(\$35,245
Function: Public Service	Actual	Budgeted	Budgeted	2011-12 +/-
· wiredoii. · abile ociviqu	2010-11	2010-11	2011-12	
Salaries	\$0	\$1,688,210	\$1,702,973	2010-11
Other Compensation	\$0	\$1,088,210	\$2,000	\$14,763
Related Benefits	\$0			\$0
Total Personal Services		\$603,650	\$621,261	<u>\$17,611</u>
Travel	\$0	\$2,293,860	\$2,326,234	\$32,374
	\$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 Tranfers	\$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 \$0
Total Acquisitions and Major Repairs	\$0	\$166,451	\$54,600	\$0 (\$111,851
Unallotted	\$0	\$100,451	\$54,600	
Function Total	\$0	\$3,381,398	\$3,545,839	\$0
FIINCTION LOTAL				\$164 <u>,441</u>

Board of Regents Form BOR-4

Summary of Functional Costs

Summary of Functional Costs				
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 \$0
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0		\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0		\$0	. \$0
Library Acquisitions		\$0	\$0	\$0
	\$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	\$0 \$0
Professional Services	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0		\$0	\$0
Interagency Tranfers		\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
	\$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	Budgeted	Budgeted	2011-12 +/-
· · · · · · · · · · · · · · · · · · ·	2010-11	2010-11	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	(\$100,853)
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$227,311	
Total Other Charges	\$0			\$227,311
General Acquisitions	\$0	\$0 \$0	\$227,311	\$227,311
Library Acquisitions		\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0
major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0
Unallotted Function Total	\$0 \$0	\$0	\$0	\$0
		\$742,437	\$1,480,657	\$738,220

Board of Regents Form BOR-4 Summary of Functional Costs

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 Transers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$O
Library Acquisitions	\$0	\$0	\$0	\$O
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Function: Operation			·	\$0
And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted	2011-12 +/-
Salaries	\$0		2011-12	2010-11
Other Compensation	\$0	\$37,500 \$0	\$58,500	\$21,000
Related Benefits	\$0	\$3,375	\$0	\$0 \$14.475
Total Personal Services	\$0	\$3,375 \$40,875	\$17,550 \$76,050	\$14,175 \$35,175
Travel	\$0	\$0	\$78,030	\$35,175 \$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	Budgeted	Budgeted	2011-12 +/-
Onlada	2010-11	2010-11	2011-12	2010-11
Salaries	\$0	\$3,745,265	\$4,296,945	<u>\$551,680</u>
Other Compensation Related Benefits	\$0	\$78,000	\$78,000	\$0
Total Personal Services	\$0	\$1,113,754	\$1,222,661	<u>\$108,907</u>
Travel	\$0	\$4,937,019	\$5,697,606	\$660,587
	\$0	\$161,895	\$178,669	\$16,774
Operating Services	\$0	\$1,783,220	\$1,566,429	(\$216,791)
Supplies Total Operating Expenses	\$0	\$199,699	\$195,609	(\$4,090)
Professional Services	\$0	\$2,144,814	\$1,940,707	(\$204,107)
Other Charges	\$0	\$74,380	\$54,040	(\$20,340)
Debt Services	\$0 \$0	\$90,412	\$85,000	(\$5,412)
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0
Total Other Charges	\$0		\$227,311	\$227,311
General Acquisitions	\$0	\$164,792 \$188,077	\$366,351 \$76,336	\$201,559 (\$114,954)
Library Acquisitions	\$0	\$188,077	\$76,226	<u>(\$111,851)</u>
Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0
Total Acquisitions and Major Repairs	\$0	\$188,077	\$76,226	\$0 (\$111 RE1)
Unallotted	\$0	\$100,077	\$70,226	(\$111,851) \$0
Function Total	\$0	\$7,434,702	\$7,980,890	\$546,188

Board of Regents Form BOR-4 Summary of Functional Costs

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 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
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
Trave!	\$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
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 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

Form I	BOR-4		
Summ	ary of	Functional	Costs

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 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	
Unaliotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	\$0	
Total Expenditures	Actual	Budgeted	Budgeted	2011-12 +/-	
	2010-11	2010-11	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	
Trave!	\$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	
		£464 700	\$366,351	\$201,559	
Total Other Charges	\$0	\$104,/9Z			
Total Other Charges General Acquisitions	\$0	\$164,792 \$188,077			
General Acquisitions Library Acquisitions			\$76,226	(\$111,851)	
General Acquisitions	\$0	\$188,077		(\$111,851) \$0	
General Acquisitions Library Acquisitions	\$0 \$0	\$188,077 \$0 \$0	\$76,226 \$0 \$0	(\$111,851) \$0 \$0	
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$188,077 \$0	\$76,226 \$0	(\$111,851) \$0	

Total must equal BOR-1.

Board of Regents Form BOR-6

Institution: Southern University Agricultural Research & Extension Cen

Schedule of Professional Services

DESCRIPITION	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

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	I 14	9	775,302	232,591		
Associate Professor	3	3	199,302	59,790		
Assistant Professor	2	_ 2	159,111	47,733		
Instructor	15	14	637,092	191,128		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	11	10	443,524	133,057		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty				i		
Other Unclassified	30	29	1,514,809	393,983	751,681	225,498
Classified Employees	16	15	547,805	164,379	99,874	29,962
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	91	82	4,276,945	1,222,681	851,535	255,460
Full-Time Funded Vacant Positions	7	7	· · · · · · · · · · · · · · · · · · ·			
Pay Plan Reserves Total						
Total Full Time Funded Positions	98	89	4,276,945	1,222,661	851,535	255,480
PART - TIME	1					
Professor						
Associate Professor	1					
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						-
Library Associate						
Lecturer						
Graduate Assistants		1		1		
Adjunct Faculty		1				
Other Unclassified						
Classified Employees						
Technical College Instructor	İ					
Technical College Administrator	1					
Technical College Other Professional	j	1				
Subtotal Part-time Filled Positions		0	0	0	0	0
Part - Time Funded Vacant Positions		Ť	<u> </u>			
Pay Plan Reserves Total						
Total Part-Time Funded Positions		0	0	0	0	C
Grand Total Funded Positions	98	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-4s.

Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 BOR-4, and BOR-4s.

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