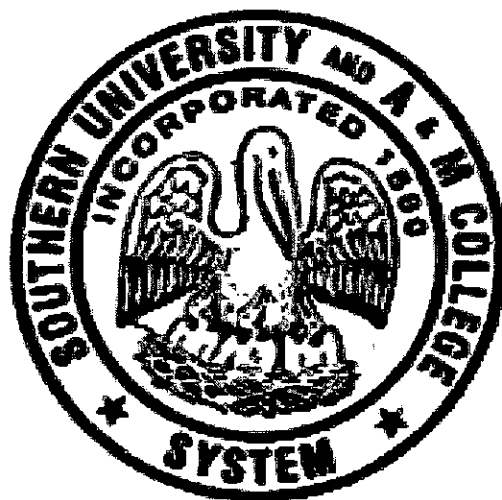


SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



OPERATING BUDGET
2013-2014

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2014**

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 18 pages, numbered 1 to 18, 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.

8/28


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 2012-13	Budgeted 2012-13*	Budgeted 2013-14	Over/(Under) 2012-13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$ -	\$ 2,421,547	\$ 3,408,868	987,121	40.76%
General Fund - Restoration Amount	-	-	-	-	-
Statutory Dedicated:					
Higher Education Initiatives Fund	-	-	11,012,879	11,012,879	-
Support Education in Louisiana First (SELF)	-	-	-	-	-
Tobacco Tax Health Care Fund	-	-	-	-	-
Calcasieu Parish Fund	-	-	-	-	-
Calcasieu Parish Higher Education Improvement Fund	-	-	-	-	-
Pan-Mitte! 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	-	-	-	-	-
Rockefeller Scholarship Fund	-	-	-	-	-
Orleans Excellence Fund	-	-	-	-	-
TOPS Fund	-	-	-	-	-
Overcollections Fund	-	-	11,012,879	11,012,879	-
Funds Due From Management Boards or Regents:					
Other	-	-	(8,104,409)	(8,104,409)	-
Funds Due to Institutions:					
Other	-	-	(8,104,409)	(8,104,409)	-
Other	-	-	-	-	0.00%
Total State Funds	-	2,421,547	6,317,138	3,895,591	160.87%
Revenue Over Expenditures:					
State Funds	-	-	-	-	0.00%
Interagency Transfers	-	-	-	-	0.00%
Self Generated Funds	-	-	-	-	0.00%
Federal Funds	-	-	-	-	0.00%
Interim Emergency Board	-	-	-	-	0.00%
Total Revenue Over Expenditure	\$ -	\$ -	\$ -	\$ -	0.00%
Interagency Transfers					
Non-Recurring self Generated Carry Forward					
Self Generated Funds					
Federal Funds					
Interim Emergency Board					
Total Revenues	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591	160.87%
Expenditures by Function:					
Instruction	\$ -	\$ -	\$ -	\$ -	0.00%
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support**	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Services	-	2,421,547	6,317,138	3,895,591	160.87%
Scholarships/Fellowships	-	-	-	-	-
Plant Operations/Maintenance	-	2,421,547	6,317,138	3,895,591	160.87%
Total E&G Expenditures	-	2,421,547	6,317,138	3,895,591	160.87%
Hospital	-	-	-	-	-
Transfers out of agency	-	-	-	-	-
Athletics	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591	160.87%
Expenditures by Object:					
Salaries	\$ -	\$ 1,146,575	\$ 1,355,300	\$ 208,725	18.20%
Other Compensation	-	57,000	52,000	(5,000)	-8.77%
Related Benefits	-	365,679	493,484	127,805	34.95%
Total Personal Services	-	1,569,254	1,900,784	331,530	21.13%
Travel	-	26,413	43,500	17,087	64.69%
Operating Services	-	27,500	127,000	99,500	361.82%
Supplies	-	74,139	36,000	(38,139)	-51.44%
Total Operating Expenses	-	128,052	206,500	78,448	61.28%
Professional Services	-	23,000	6,000	(17,000)	0.00%
Other Charges	-	136,179	4,173,854	4,037,675	2964.98%
Debt Services	-	-	-	-	0.00%
Interagency / Intra-agency Non-Mandatory Transfers	-	525,000	-	(525,000)	-100.00%
Total Other Charges	-	684,179	4,179,854	3,495,675	510.93%
General Acquisitions	-	40,082	30,000	(10,082)	0.00%
Library Acquisitions	-	-	-	-	0.00%
Major Repairs	-	-	-	-	0.00%
Total Acquisitions and Major Repairs	-	40,082	30,000	(10,082)	0.00%
Unallotted	-	-	-	-	-
Total Expenditures	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591	160.87%

* This column should reflect the last approved BA-7 in FY 12-13.

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

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
Interagency Transfers:				
Medicaid	\$ -	\$ -	\$ -	-
Uncompensated Care				-
Hospital Contracts (List)				-
Lab School				-
Other Total (List)		-	-	-
Total Interagency Transfers	-	-	-	-
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	-	-	-	-

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

Use continuation sheet if necessary.

Source:	BUDGETED 2012-13						BUDGETED 2013-14					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct												
General Fund - Restoration Amount	\$ 2,421,547	100.00%	\$ -		\$ 2,421,547	100.00%	\$ 1,408,668	32.63%	\$ -		\$ 1,408,668	32.63%
Statutory Dedicated		0.00%				0.00%		0.00%				0.00%
Higher Education Initiative Fund												
Support Education in Louisiana First (SELF)												
Tobacco Tax Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pan-Mullet 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 or Regents:							2,908,470	67.37%			2,908,470	67.37%
Other (List)												
Funds Due to Institutions:								0.00%				0.00%
Other (List)												
Other (List)												
Total State Funds	2,421,547	100.00%	-		2,421,547	100.00%	4,317,138	100.00%	-		4,317,138	100.00%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Other Total (List)		0.00%				0.00%		0.00%				0.00%
Total Other Interagency Transfers		0.00%				0.00%		0.00%				0.00%
Interagency Transfers - ARRA		0.00%				0.00%		0.00%				0.00%
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												
Auxiliaries (Excluding Athletics)												
Endowment Income												
Gifts, Grants, and Contracts												
Other Self-Generated Funds												
Total Self-Generated Funds												
Federal Funds:												
Federal Program Admin												
Medicare												
Grants:												
Pol.												
Other (List)												
Total Federal Funds												
Total Revenues	\$ 2,421,547	100.00%	\$ -		\$ 2,421,547	100%	\$ 4,317,138	100%	\$ -		\$ 4,317,138	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

Board of Regents
Form BOR-4

Institution: Board and System Administration

Summary of Functional Costs

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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: Academic Support Includes	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Libraries				
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	-	-	-	-
	Actual	Budgeted	Budgeted	2013-14 +/-
Function: Student Services	2012-13	2012-13	2013-14	2012-13
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	-	-	-	-
	Actual	Budgeted	Budgeted	2013-14 +/-
Function: Institutional Support	2012-13	2012-13	2013-14	2012-13
Salaries	\$ -	\$ 1,146,575	\$ 1,355,300	\$ 208,725
Other Compensation	-	57,000	52,000	(5,000)
Related Benefits	-	365,679	493,484	127,805
Total Personal Services	-	1,569,254	1,900,784	331,530
Travel	-	26,413	43,500	17,087
Operating Services	-	27,500	127,000	99,500
Supplies	-	74,139	36,000	(38,139)
Total Operating Expenses	-	128,052	206,500	78,448
Professional Services	-	23,000	6,000	(17,000)
Other Charges	-	136,179	4,173,854	4,037,675
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	525,000	-	(525,000)
Total Other Charges	-	684,179	4,179,854	3,495,675
General Acquisitions	-	40,062	30,000	(10,062)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	40,062	30,000	(10,062)
Function Total	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591

Board of Regents
Form BOR-4

Institution: Board and System Administration

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$ -	\$ 1,146,575	\$ 1,355,300	\$ 208,725
Other Compensation	-	57,000	52,000	(5,000)
Related Benefits	-	365,679	493,484	127,805
Total Personal Services	-	1,569,254	1,900,784	331,530
Travel	-	26,413	43,500	17,087
Operating Services	-	27,500	127,000	99,500
Supplies	-	74,139	36,000	(38,139)
Total Operating Expenses	-	128,052	206,500	78,448
Professional Services	-	23,000	6,000	(17,000)
Other Charges	-	136,179	4,173,854	4,037,675
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	525,000	-	(525,000)
Total Other Charges	-	684,179	4,179,854	3,495,675
General Acquisitions	-	40,062	30,000	(10,062)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	40,062	30,000	(10,062)
Function Total	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591

Board of Regents
Form BOR-4

Institution: **Board and System Administration**

Summary of Functional Costs

Function: Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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: Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$ -	\$ 1,146,575	\$ 1,355,300	\$ 208,725
Other Compensation	-	57,000	52,000	(5,000)
Related Benefits	-	365,679	493,484	127,805
Total Personal Services	-	1,569,254	1,900,784	331,530
Travel	-	26,413	43,500	17,087
Operating Services	-	27,500	127,000	99,500
Supplies	-	74,139	36,000	(38,139)
Total Operating Expenses	-	128,052	206,500	78,448
Professional Services	-	23,000	6,000	(17,000)
Other Charges	-	136,179	4,173,854	4,037,675
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	525,000	-	(525,000)
Total Other Charges	-	684,179	4,179,854	3,495,675
General Acquisitions	-	40,062	30,000	(10,062)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	40,062	30,000	(10,062)
Function Total	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591

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 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: Board of Supervisors 111001-11101 Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation		5,000	-	(5,000)
Related Benefits		-	-	-
Total Personal Services	-	5,000	-	(5,000)
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	-	5,000	-	(5,000)
Department Name: President's Office 111001-11151 Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ 696,225	\$ 674,550	(21,675)
Other Compensation		52,000	52,000	-
Related Benefits		246,914	247,027	113
Total Personal Services	-	995,139	973,577	(21,562)
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	\$ -	\$ 995,139	\$ 973,577	\$ (21,562)

Board of Regents
Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: VP for Academic and Student Affairs 111001-11201 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ 23,250	\$ 173,250	\$ 150,000
Other Compensation				-
Related Benefits		7,673	58,905	51,232
Total Personal Services	-	30,923	232,155	201,232
Travel			7,000	7,000
Operating Services			4,000	4,000
Supplies			3,000	3,000
Total Operating Expenditures	-	-	14,000	14,000
Professional Services				-
Other Charges			2,000	2,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	2,000	2,000
General Acquisitions			4,000	4,000
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	4,000	4,000
Department Total	-	30,923	252,155	221,232
Department Name: System Activities 111001-11154 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits		5,587	15,002	9,415
Total Personal Services	-	5,587	15,002	9,415
Travel		14,413	22,000	7,587
Operating Services		20,000	31,000	11,000
Supplies		12,939	20,000	7,061
Total Operating Expenditures	-	47,352	73,000	25,648
Professional Services		17,000	-	(17,000)
Other Charges		34,119	5,684	(28,435)
Revenue/Expenditures				-
Interagency Transfers		25,000	-	(25,000)
Total Other Charges	-	76,119	5,684	(70,435)
General Acquisitions		5,062	10,000	4,938
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	5,062	10,000	4,938
Department Total	\$ -	\$ 134,120	\$ 103,686	\$ (30,434)

Board of Regents

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Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: VP for Finance and Business Affairs 111001-11091 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ 187,500	\$ 187,500	\$ -
Other Compensation				-
Related Benefits		61,875	63,750	1,875
Total Personal Services	-	249,375	251,250	1,875
Travel			6,000	6,000
Operating Services			7,000	7,000
Supplies			5,000	5,000
Total Operating Expenditures	-	-	18,000	18,000
Professional Services			6,000	6,000
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	6,000	6,000
General Acquisitions			6,000	6,000
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	6,000	6,000
Department Total	-	249,375	281,250	31,875
Department Name: J. K. Haynes Center 111001-11202 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		3,000		(3,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	3,000	-	(3,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	3,000	-	(3,000)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: Terminal Pay, Leave, Overtime and Salary Adjustments 111001-11153 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ 3,000	\$ 50,000	47,000
Other Compensation				-
Related Benefits		990	17,000	16,010
Total Personal Services	-	3,990	67,000	63,010
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	-	3,990	67,000	63,010
Department Name: System-Wide Strategic Initiatives Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges			2,405,955	2,405,955
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	2,405,955	2,405,955
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	2,405,955	2,405,955

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: Land Grant Settlement Agreement Support 111001-11168 Program: 16000 Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges			183,731	183,731
Debt Services				-
Interagency Transfers		500,000		(500,000)
Total Other Charges	-	500,000	183,731	(316,269)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	500,000	183,731	(316,269)
Department Name: Honore' Center 111006-11170 Program: 14100 Function of Support Services				
Salaries	-	236,600		(236,600)
Other Compensation				-
Related Benefits		42,640		(42,640)
Total Personal Services	-	279,240	-	(279,240)
Travel		12,000		(12,000)
Operating Services		7,500		(7,500)
Supplies		61,200		(61,200)
Total Operating Expenditures	-	80,700	-	(80,700)
Professional Services		6,000		(6,000)
Other Charges		99,060	500,000	400,940
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	105,060	500,000	394,940
General Acquisitions		35,000		(35,000)
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	35,000	-	(35,000)
Department Total	-	500,000	500,000	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: Enrollment Services				
Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ -	\$ 195,000	\$ 195,000
Other Compensation				-
Related Benefits			66,300	66,300
Total Personal Services	-	-	261,300	261,300
Travel			8,500	8,500
Operating Services			10,000	10,000
Supplies	-	-	8,000	8,000
Total Operating Expenditures	-	-	26,500	26,500
Professional Services				-
Other Charges			2,200	2,200
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	2,200	2,200
General Acquisitions			10,000	10,000
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	10,000	10,000
Department Total	-	-	300,000	300,000
Department Name: Marketing and Promotions				
Program: 16000				
Function of Support Services				
Salaries	-	-		-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services			75,000	75,000
Supplies				-
Total Operating Expenditures	-	-	75,000	75,000
Professional Services				-
Other Charges				-
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	75,000	75,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: Development Services				
Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ -	\$ 75,000	\$ 75,000
Other Compensation				-
Related Benefits			25,500	25,500
Total Personal Services	-	-	100,500	100,500
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	-	-	100,500	100,500
Department Name: SU Museum of Art				
Program: 16000				
Function of Support Services				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges			50,000	50,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	50,000	50,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	50,000	50,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: <u>IT Infrastructure and Banner Improvements</u>				
Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges			800,000	800,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	800,000	800,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	800,000	800,000
Department Name: <u>Faculty Development</u>				
Program: 16000				
Function of Support Services				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges			50,000	50,000
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	-	50,000	50,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	50,000	50,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: Customer Service/Staff Development				
Program: 16000				
Function of Support Services				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges			50,000	50,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	50,000	50,000
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	50,000	50,000
Department Name:				
Reduction Reserve				
Program: 16000				
Function of Support Services				
Salaries	-			-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges			124,284	124,284
Debt Services			-	-
Interagency Transfers			-	-
Total Other Charges	-	-	124,284	124,284
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	124,284	124,284

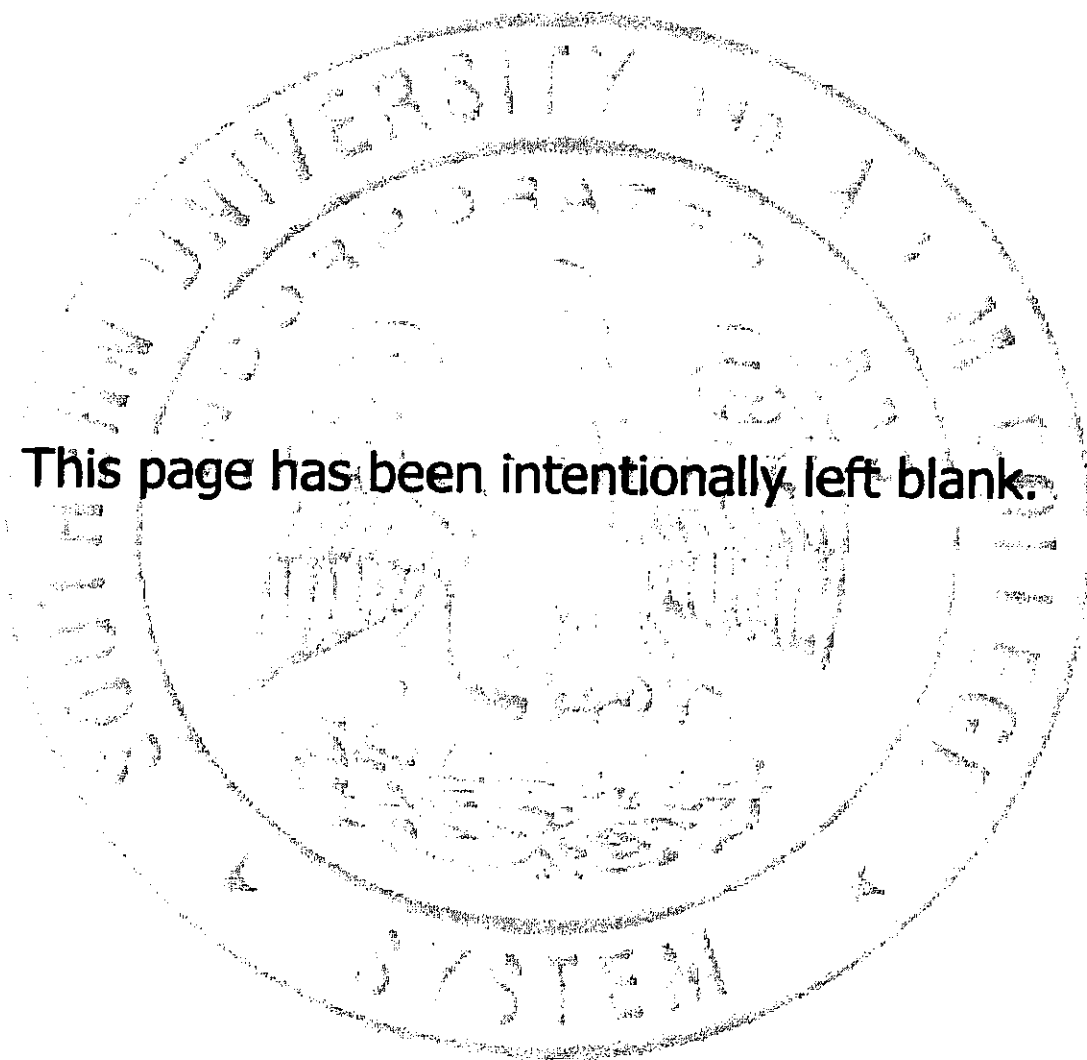
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Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ 1,146,575	\$ 1,355,300	\$ 208,725
Other Compensation	-	57,000	52,000	(5,000)
Related Benefits	-	365,679	493,484	127,805
Total Personal Services	-	1,569,254	1,900,784	331,530
Travel	-	26,413	43,500	17,087
Operating Services	-	27,500	127,000	99,500
Supplies	-	74,139	36,000	(38,139)
Total Operating Expenditures	-	128,052	206,500	78,448
Professional Services	-	23,000	6,000	(17,000)
Other Charges	-	136,179	4,173,854	4,037,675
Revenue/Expenditures	-	-	-	-
Interagency / Intra-agency Transfers	-	525,000	-	(525,000)
Total Other Charges	-	684,179	4,179,854	3,495,675
General Acquisitions	-	40,062	30,000	(10,062)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	40,062	30,000	(10,062)
Function Total	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591
Grand Total				
Salaries	\$ -	\$ 1,146,575	\$ 1,355,300	\$ 208,725
Other Compensation	-	57,000	52,000	(5,000)
Related Benefits	-	365,679	493,484	127,805
Total Personal Services	-	1,569,254	1,900,784	331,530
Travel	-	26,413	43,500	17,087
Operating Services	-	27,500	127,000	99,500
Supplies	-	74,139	36,000	(38,139)
Total Operating Expenditures	-	128,052	206,500	78,448
Professional Services	-	23,000	6,000	(17,000)
Other Charges	-	136,179	4,173,854	4,037,675
Revenue/Expenditures	-	-	-	-
Interagency / Intra-agency Transfers	-	525,000	-	(525,000)
Total Other Charges	-	684,179	4,179,854	3,495,675
General Acquisitions	-	40,062	30,000	(10,062)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	40,062	30,000	(10,062)
Grand Total	\$ -	\$ 2,421,547	\$ 6,317,138	\$ 3,895,591



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