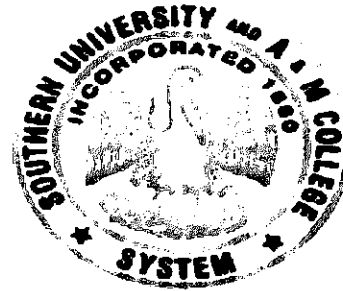


SOUTHERN UNIVERSITY SYSTEM

Southern University Agricultural Research and Extension Center



OPERATING BUDGET

2013-2014

Submission Date: September 6, 2013

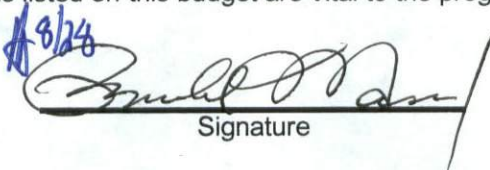
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2014**

Name of Institution: Southern University Ag Center

Contact Person: Linda Batiste

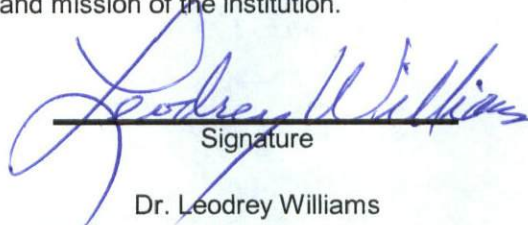
Telephone Number: (225) 771.-5707

The accompanying forms, statements, and explanations, comprised of **10** pages, numbered 1 to 10, 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.

#8/24

Signature

Dr. Ronald Mason Jr.

System President


Signature

Dr. Leodrey Williams

Chancellor

Revenue/Expenditure Data

Fiscal Year 2014

Revenue/Expenditure	Actual 2012-13	Budgeted 2012-13*	Budgeted 2013-14	Over/(Under) 2012-13	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		\$2,576,842	\$2,402,168	-\$174,674	-6.78%
General Fund - Restoration Amount				0	#DIV/0!
Statutory Dedicated:	\$0	\$1,808,081	\$2,812,915	\$1,004,834	55.57%
Higher Education Initiatives Fund				\$0	#DIV/0!
Support Education in Louisiana First (SELF)		\$58,081	\$54,710	-\$3,371	-5.80%
Tobacco Tax Health Care Fund		\$1,000,000	\$1,000,000	\$0	0.00%
Calcasieu Parish Fund				\$0	#DIV/0!
Calcasieu Parish Higher Education Improvement Fund				\$0	#DIV/0!
Pari-Mutiel Live Racing Facility Gaming Control Fund		\$750,000	\$750,000	\$0	0.00%
Southern University Agricultural Program Fund				\$0	#DIV/0!
Equine Fund				\$0	#DIV/0!
Fireman Training Fund				\$0	#DIV/0!
Two Percent Fire Insurance Fund				\$0	#DIV/0!
Health Excellence Fund				\$0	#DIV/0!
La. Educational Quality Support Fund (LEQSF)				\$0	#DIV/0!
Proprietary School Fund				\$0	#DIV/0!
Workforce Rapid Response				\$0	#DIV/0!
Overcollections Fund			\$1,008,205	\$1,008,205	#DIV/0!
Funds Due From Management Board or Regents:					
Other (List) SUS			\$2,000,000	\$200,000	#DIV/0!
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)					#DIV/0!
Total State Funds	\$0	\$4,384,923	\$7,215,083	\$2,830,160	64.54%
Revenue Over Expenditures - (List MOF)					
				\$0	#DIV/0!
Interagency Transfers					
				\$0	#DIV/0!
ARRA Interagency Transfers					
				\$0	#DIV/0!
Self Generated Funds					
				\$0	#DIV/0!
Federal Funds					
		\$3,654,209	\$3,654,209	\$0	0.00%
Total Revenues	\$0	\$8,039,132	\$10,869,292	\$2,830,160	35.20%
Expenditures by Function:					
Instruction					#DIV/0!
Research	\$0	\$2,484,957	\$3,027,059	\$532,102	21.33%
Public Service	\$0	\$3,570,881	\$3,781,173	\$220,492	6.18%
Academic Support**	\$0	\$57,081	\$54,710	-\$2,371	-4.15%
Student Services	\$0	\$0	\$0	\$0	#DIV/0!
Institutional Services	\$0	\$1,410,878	\$3,862,132	\$2,251,454	159.60%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	#DIV/0!
Plant Operations/Maintenance	\$0	\$438,286	\$334,218	-\$104,068	-23.74%
Total E&G Expenditures	\$0	\$7,871,603	\$10,869,292	\$2,897,629	36.35%
Hospital	\$0	\$0	\$0	\$0	#DIV/0!
Transfers out of agency	\$0	\$0	\$0	\$0	#DIV/0!
Athletics	\$0	\$0	\$0	\$0	#DIV/0!
Other	\$0	\$0	\$0	\$0	#DIV/0!
Total Expenditures	\$0	\$7,871,603	\$10,869,292	\$2,897,629	36.35%
Expenditures by Object:					
Salaries	\$0	\$4,338,918	\$4,732,786	\$395,877	9.13%
Other Compensation	\$0	\$78,000	\$78,000	\$0	0.00%
Related Benefits	\$0	\$1,213,443	\$1,515,331	\$301,888	24.88%
Total Personal Services	\$0	\$5,630,361	\$6,326,117	\$697,756	12.40%
Travel	\$0	\$230,357	\$315,108	\$84,751	36.79%
Operating Services	\$0	\$447,867	\$427,750	-\$20,117	-4.70%
Supplies	\$0	\$205,050	\$346,804	\$141,754	69.13%
Total Operating Expenses	\$0	\$883,274	\$1,089,662	\$206,388	23.37%
Professional Services	\$0	\$53,250	\$82,283	\$29,033	73.28%
Other Charges	\$0	\$387,286	\$789,093	\$431,807	117.57%
Debt Services	\$0	\$0	\$0	\$0	#DIV/0!
Interagency Transfers	\$0	\$926,761	\$925,387	-\$1,374	-0.15%
Total Other Charges	\$0	\$1,347,297	\$1,816,743	\$469,446	34.84%
General Acquisitions	\$0	\$112,730	\$181,759	\$69,029	61.23%
Library Acquisitions	\$0	\$0	\$0	\$0	#DIV/0!
Major Repairs	\$0	\$0	\$1,455,000	\$1,455,000	#DIV/0!
Total Acquisitions and Major Repairs	\$0	\$112,730	\$1,636,759	\$1,524,029	1351.89%
Total Expenditures	\$0	\$7,871,603	\$10,869,292	\$2,897,629	36.35%

Revision: 08/15/13

* This column should reflect the last approved BA-7 in FY 09-10.

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

Board of Regents

Agency: Southern University Ag Research and Extension Center

Form BOR-2

Financing Other Than State Funds Appropriations

Fiscal Year 2014

Source:	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total (List)	\$0	\$0	\$0	\$0
Hospital Contracts (List)	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees				
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Other Total (List)	\$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
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.		\$3,654,209		-\$3,654,209
Medicare				\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other (List)				
Total Federal Funds	\$0	\$3,654,209	\$0	-\$3,654,209
Total Revenues Other Than State Funds Appropriations	\$0	\$3,654,209	\$0	-\$3,654,209

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

Use continuation sheet if necessary.

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

Institution: Southern University Ag Research and Extension Center

Fiscal Year 2013

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	\$2,576,842	32%	\$0	0%	\$2,576,842	32%	\$2,402,168	0.221005	\$ -	0%	\$2,402,168	22%
General Fund - Restoration Amount		0%			0	0%		0%		0%	\$0	0%
Statutory Dedicated (List)			\$0	0%	\$0				\$ -	0%	\$0	
Higher Education Initiative Fund												
Support Education in Louisiana	\$58,081	1%			\$58,081	1%	\$62,915	1%			\$62,915	1%
Tobacco Tax	\$1,000,000	12%			\$1,000,000	12%	\$1,000,000	9%			\$1,000,000	9%
Pari-Mutuel Fund	\$750,000	9%			\$750,000	9%	\$750,000	7%			\$750,000	7%
Higher Education Initiative Fund												
Overcollection					\$0		\$1,000,000				\$1,000,000	#DIV/0!
Funds Due From Management Board or Regents:												
Desegregation Settlement (Federal Compliance)												
Other (List)							\$ 2,000,000				\$2,000,000	#DIV/0!
Funds Due to Institutions:												
Desegregation Settlement (Federal Compliance)												
Other (List)												
Other (List)												
Total State Funds	\$4,384,923	55%	\$0	0%	\$4,384,923	55%	\$7,215,083	66%	\$ -	0%	\$ 7,215,083	66%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Lab School												
Other Total (List)												
Hospital Contracts (List)												
Self-Generated Funds:												
Student Fees:												
General Registration Fees												
Non-Resident Fees												
Operational Fees												
Academic Excellence 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	\$0		\$0		\$0		\$ -				\$ -	
Other Self-Generated Funds												
Total Self-Generated Funds	\$0		\$0		\$0		\$ -		\$ -		\$ -	
Federal Funds:												
Federal Program Admin.	\$3,654,209	45%	\$0	0%	\$3,654,209	45%		0%	\$ -	0	\$ -	0%
Medicare												
Grants:												
Pell												
Other (List)												
Total Federal Funds	\$3,654,209	45%	\$0		\$3,654,209	45%	3,654,209	34%	\$0		\$3,654,209	34%
Total Revenues	\$8,039,132		\$0		\$8,039,132		\$10,869,292		\$ -	0.00%	\$10,869,292	

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-3
Revenue Sources - Unrestricted & Restricted

Institution: Southern University Ag Research and Extension Center

Fiscal Year 2013

Source:	Actual 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		#DIV/0!	\$0	0%	\$0	#DIV/0!	\$2,402,168	0.221005	\$ -	0%	\$2,402,168	22%
General Fund - Restoration Amount		#DIV/0!			0	#DIV/0!		0%		0%	\$0	0%
Statutory Dedicated (List)			\$0	0%	\$0				\$ -	0%	\$0	
Higher Education Initiative Fund												
Support Education in Louisiana		#DIV/0!			\$0	#DIV/0!	\$62,915	1%			\$62,915	1%
Tobacco Tax		#DIV/0!			\$0	#DIV/0!	\$1,000,000	9%			\$1,000,000	9%
Pari-Mutuel Fund		#DIV/0!			\$0	#DIV/0!	\$750,000	7%			\$750,000	7%
Higher Education Initiative Fund												
Overcollection					\$0		\$1,000,000				\$1,000,000	#DIV/0!
Funds Due From Management Board or Regents:												
Desegregation Settlement (Federal Compliance)												
Other (List)							\$ 2,000,000				\$2,000,000	#DIV/0!
Funds Due to Institutions:												
Desegregation Settlement (Federal Compliance)												
Other (List)												
Other (List)												
Total State Funds	\$0	#DIV/0!	\$0	0%	\$0	#DIV/0!	\$7,215,083	66%	\$ -	0%	\$ 7,215,083	66%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Lab School												
Other Total (List)												
Hospital Contracts (List)												
Self-Generated Funds:												
Student Fees:												
General Registration Fees												
Non-Resident Fees												
Operational Fees												
Academic Excellence 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	\$0		\$0		\$0		\$ -				\$ -	
Other Self-Generated Funds												
Total Self-Generated Funds	\$0		\$0		\$0		\$ -		\$ -		\$ -	
Federal Funds:												
Federal Program Admin.		#DIV/0!	\$0	0%	\$0	#DIV/0!		0%	\$ -	0	\$ -	0%
Medicare												
Grants:												
Pell												
Other (List)												
Total Federal Funds	\$0	#DIV/0!	\$0		\$0	#DIV/0!	3,654,209	34%	\$0		\$3,654,209	34%
Total Revenues	\$0		\$0		\$0		\$10,869,282		\$ -	0.00%	\$10,869,282	

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
Summary of Functional Costs

Institution: Southern University Ag Center

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries	0	1,761,728	1,983,573	221,845
Other Compensation	0	20,000	20,000	0
Related Benefits	0	386,287	515,555	129,268
Total Personal Services	0	2,168,015	2,519,128	351,113
Travel	0	45,000	79,000	34,000
Operating Services	0	54,000	54,000	0
Supplies	0	62,537	80,237	17,700
Total Operating Expenses	0	161,537	213,237	51,700
Professional Services	0	0	4,000	4,000
Other Charges	0	100,000	163,204	63,204
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	100,000	167,204	67,204
General Acquisitions	0	65,405	127,489	62,084
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	65,405	127,489	62,084
Function Total	0	2,494,957	3,027,059	532,102
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries	-	1,726,052	1,887,824	161,772
Other Compensation	-	2,000	2,000	0
Related Benefits	-	627,650	729,137	101,487
Total Personal Services	0	2,355,702	2,618,961	263,259
Travel	-	132,357	133,108	751
Operating Services	-	122,500	75,750	-46,750
Supplies	-	117,500	99,567	-17,933
Total Operating Expenses	0	372,357	308,425	-63,932
Professional Services	-	53,250	38,263	-14,987
Other Charges	-	267,286	301,254	33,968
Debt Services	-	-	-	0
Interagency Transfers	-	474,761	470,000	-4,761
Total Other Charges	0	795,297	809,517	14,220
General Acquisitions	-	47,325	54,270	6,945
Library Acquisitions				0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	0	47,325	54,270	6,945
Function Total	0	3,570,681	3,791,173	220,492

Board of Regents

Form BOR-4

Institution: Southern University Ag Center

Summary of Functional Costs

Function: Academic Support Includes Libraries (SELF)	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries	0	48,500	48,500	0
Other Compensation	0	0	0	0
Related Benefits	0	8,581	1,554	-7,027
Total Personal Services	0	57,081	50,054	-7,027
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	4,656	4,656
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	4,656	4,656
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	57,081	54,710	-2,371
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries	0	742,139	775,399	33,260
Other Compensation	0	56,000	56,000	0
Related Benefits	0	173,375	258,585	85,210
Total Personal Services	0	971,514	1,089,984	118,470
Travel	0	53,000	103,000	50,000
Operating Services	0	178,000	178,000	0
Supplies	0	16,013	157,000	140,987
Total Operating Expenses	0	247,013	438,000	190,987
Professional Services	0	0	50,000	50,000
Other Charges	0	0	328,058	328,058
Debt Services				0
Interagency Transfers	0	192,151	301,089	108,938
Total Other Charges	0	192,151	679,147	486,996
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs			1,455,000	1,455,000
Total Acquisitions and Major Repairs	0	0	1,455,000	1,455,000
Function Total	0	1,410,678	3,662,132	2,251,454

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries	0	58,500	37,500	-21,000
Other Compensation	0	0	0	0
Related Benefits	0	17,550	10,500	-7,050
Total Personal Services	0	76,050	48,000	-28,050
Travel	0	0	0	0
Operating Services	0	93,367	120,000	26,633
Supplies	0	9,000	10,000	1,000
Total Operating Expenses	0	102,367	130,000	27,633
Professional Services	0	0	0	0
Other Charges	0	0	1,920	1,920
Debt Services				0
Interagency Transfers	0	259,849	154,298	-105,551
Total Other Charges	0	259,849	156,218	-103,631
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	438,266	334,218	-104,048
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries	0	4,336,919	4,732,796	395,877
Other Compensation	0	78,000	78,000	0
Related Benefits	0	1,213,443	1,515,331	301,888
Total Personal Services	0	5,628,362	6,326,128	697,766
Travel	0	230,357	315,108	84,751
Operating Services	0	447,867	427,750	-20,117
Supplies	0	205,050	346,804	141,754
Total Operating Expenses	0	883,274	1,089,662	206,388
Professional Services	0	53,250	92,263	39,013
Other Charges	0	367,286	799,093	431,807
Debt Services	0	0	0	0
Interagency Transfers	0	926,761	925,387	-1,374
Total Other Charges	0	1,347,297	1,816,743	469,446
General Acquisitions	0	112,730	181,759	69,029
Library Acquisitions	0	0	0	0
Major Repairs	0	0	1,455,000	1,455,000
Total Acquisitions and Major Repairs	0	112,730	1,636,759	1,524,029
Function Total	0	7,971,663	10,869,292	2,897,629

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13 +/- 2012-13
Salaries	0	4,336,919	4,732,796	395,877
Other Compensation	0	78,000	78,000	0
Related Benefits	0	1,213,443	1,515,331	301,888
Total Personal Services	0	5,628,362	6,326,128	697,766
Travel	0	230,357	315,108	84,751
Operating Services	0	447,867	427,750	-20,117
Supplies	0	205,050	346,804	141,754
Total Operating Expenses	0	883,274	1,089,662	206,388
Professional Services	0	53,250	92,263	39,013
Other Charges	0	367,286	799,093	431,807
Debt Services	0	0	0	0
Interagency Tranfers	0	926,761	925,387	-1,374
Total Other Charges	0	1,347,297	1,816,743	469,446
General Acquisitions	0	112,730	181,759	69,029
Library Acquisitions	0	0	0	0
Major Repairs	0	0	1,455,000	1,455,000
Total Acquisitions and Major Repairs	0	112,730	1,636,759	1,524,029
Function Total	0	7,971,663	10,869,292	2,897,629

Total must equal BOR-1.

BOARD OF REGENTS
FORM BOR-6

INSTITUTION: Southern University Agricultural Research and Extension Center

SCHEDULE OF PROFESSIONAL SERVICES

DESCRIPTION	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14
ACCOUNTING & AUDITING	\$ -	\$ -	\$ -
MANAGEMENT CONSULTING	\$ -	\$ -	\$ -
ENGINEERING & ARCHITECTURAL	\$ -	\$ -	\$ -
LEGAL	\$ -	\$ -	\$ -
MEDICAL & DENTAL	\$ -	\$ -	\$ -
VETERINARY	\$ -	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	\$ -	\$ 53,250	\$ 92,263
PROFESSIONAL TRAVEL	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -
TOTAL PROFESSIONAL SERVICES	\$ -	\$ 53,250	\$ 92,263

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