SOUTHERN UNIVERSITY SYSTEM Southern University Agricultural Research and Extension Center



OPERATING BUDGET 2014 – 2015

Submission Date: September 5, 2014

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 20 pages, numbered 1 to 21, 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.

System President

Dr. Leodrey Williams

Chancellor

Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2013-14	2013-14*	2014-15	2013-14	Change
Revenues By Source:	-				
State Funds:					
General Fund Direct	ļ	\$4,402,168	\$2,407,371	-\$1,994,797	-45.31%
General Fund - Restoration Arriount				0	#DIV/0I
Statutory Dedicated:	\$0	\$2,812,915	\$1,807,593	-\$1,005,322	-35.74% #DIV/0I
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)		\$54,710	\$57,593	\$0 \$2,883	#UIV/UI 5.27%
Tobacco Tax Health Care Fund		\$1,000,000	\$1,000,000	\$2,863	0.009
Calcasieu Parish Fund		91,000,000	¥ 1,000,000	\$0	#DIV/0
Calcasieu Parish Higher Education Improvement Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund		\$750,000	\$750,000	\$0	0.009
Southern University Agricultural Program Fund				\$0	#DIV/0!
Equine Fund				\$0	#IDIV/O
Fireman Training Fund				\$0	#DIV/0
Two Percent Fire Insurance Fund				\$0	#DIV/0!
Health Excellence Fund	-			\$0 \$0	#DIV/0I
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund				\$0	#DIV/0!
Workforce Rapid Response				\$0	
Overcollections Fund		\$1,008,205		-\$1,008,205	-100.009
Funds Due From Management Board or Regents:		.,,			
Other (List) SUS				\$0	#DIV/0
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)					#DIV/0
Total State Funds	\$0	\$7,215,083	\$4,214,954	-\$3,000,119	-41.589
	ľ				1
Revenue Over Expenditures - (List MOF)				\$0	#DIV/0!
.				••	450400
Interagency Transfers	 			30	#DIV/0!
ARRA Interagency Transfers			İ	\$0	#DfV/Qt
AKKA lineragency transiers	 				#2111W
Self Generated Funds			ļ	\$0	#DIV/0!
acti activities at activi					
Federal Funds	l	\$3,402,798	\$3,654,209	\$251,411	7.399
		1			•
Total Revenues	\$0	\$10,617,881	\$7,869,173	-\$2,748,708	-25,899
					i
Expenditures by Function:	1				
Instruction					#DIV/0!
Research	\$0	\$2,892,307	\$2,651,601	-\$240,708	-8.329
Public Service	\$0	\$3,674,514	\$3,654,743	-\$19,771	-0.549
Academic Support**	\$0	\$54,710	\$57,593	\$2,883	5.279
Student Services	\$0	_50	-		
Institutional Services	\$0	\$3,662,132	\$1,280,315	-\$2,381,817	-65.049
Scholarships/Fellowships	\$0	\$0	\$0	\$0	#DIV/0!
Plant Operations/Maintenance	\$0		\$224,920	-\$109,298	-32.709
Total E&G Expenditures	\$0		\$7,869,173	-\$2,748,708	-25.899 #DIV/0I
Hospital Transfers out of agency	\$0	\$0 \$0			#DIV/0!
Athletics	\$0				#DIV/0!
Other	\$0				#DIV/O
Total Expenditures	\$0	\$10,617,881	\$7,869,173	-\$2,748,708	-25.89
	<u> </u>	Ī-			
Expenditures by Object:]
Salaries	\$0	\$4,732,796	\$4,692,306	-\$40,490	-0.869
		\$78,000			
Other Compensation	\$0				-1.99
Related Benefits	\$0	\$1,515,333	T	-\$30,224	
Related Benefits Total Personal Services	\$0 \$0	\$1,515,333 \$6,326,129	\$6,255,415	-\$70,714	-1.12
Related Benefits Total Personal Services Travel	\$0 \$0 \$0	\$1,515,333 \$6,326,129 \$315,168	\$6,255,415 \$177,864	-\$70,714 -\$137,244	-1.12 ⁴
Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0	\$1,515,333 \$6,328,129 \$315,168 \$427,750	\$6,255,415 \$177,864 \$327,907	-\$70,714 -\$137,244 -\$99,843	-1.12' -43.55' -30.45'
Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0	\$1,515,333 \$6,326,129 \$315,108 \$427,750 \$346,804	\$6,255,415 \$177,864 \$327,907 \$128,500	-\$70,714 -\$137,244 -\$99,843 -\$218,304	-1.12' -43.55' -30.45' -62.95'
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0	\$1,515,333 \$6,326,129 \$315,108 \$427,750 \$346,804 \$1,089,662	\$6,255,415 \$177,864 \$327,907 \$128,500 \$634,271	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$455,381	-1.12' -43.55' -30.45' -62.95'
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$1,515,333 \$6,326,129 \$315,168 \$427,750 \$346,804 \$1,089,662 \$105,250	\$6,255,415 \$177,864 \$327,907 \$128,500 \$634,271 \$46,800	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$455,391 -\$58,450	-1.12 -43.55 -30.45 -62.95 -41.79 -55.53
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,515,333 \$6,326,129 \$315,168 \$427,750 \$346,804 \$1,089,662 \$105,250	\$6,255,415 \$177,864 \$327,907 \$128,500 \$634,271 \$46,800 \$328,871	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$455,391 -\$88,450 -\$242,483	-1.12 -43.55 -30.45 -62.95 -41.79 -55.53
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0	\$1,515,333 \$6,326,129 \$315,108 \$427,750 \$346,804 \$1,089,662 \$105,250 \$571,354	\$6,255,415 \$177,864 \$327,907 \$128,500 \$634,271 \$46,800 \$328,871	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$455,391 -\$88,450 -\$242,483	-1.12 -43.55 -30.45 -62.95 -41.79 -55.53 -42.44
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,515,333 \$6,326,129 \$315,168 \$427,750 \$346,804 \$1,089,662 \$105,250 \$571,354	\$6,255,415 \$177,864 \$327,907 \$128,500 \$634,271 \$46,800 \$328,871	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$455,391 -\$58,450 -\$242,483	-1.12 -43.55 -30.45 -62.95 -41.79 -55.53 -42.44 #DIV/01
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,515,333 \$6,326,129 \$315,168 \$427,750 \$346,804 \$1,089,692 \$105,250 \$571,354 \$3,089,692 \$105,250 \$571,354	\$8,255.415 \$177,864 \$327,907 \$128,500 \$634,271 \$46,800 \$328,871 \$907,925	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$465,391 -\$58,450 -\$242,483 -\$393,133 -\$694,088	-1.12 -43.55 -30.45 -62.95 -41.79 -55.53 -42.44 #DIV/01 -42.48 -43.33 -50.68
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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,515,333 \$6,326,129 \$315,108 \$427,750 \$345,804 \$1,089,692 \$105,250 \$571,354 \$2 \$1,601,991 \$145,099	\$6,255.415 \$177,864 \$327,907 \$128,500 \$634,271 \$46,800 \$328,671 \$0 \$532,254 \$907,925 \$71,562	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$455,391 -\$68,400 -\$242,483 -\$0 -\$393,133 -\$694,086 -\$73,537	-1.12 -43.55 -30.45 -62.95 -41.79 -55.53 -42.44 #DIV/0: -42.48 -43.33 -50.68
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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,515,333 \$6,326,129 \$315,108 \$427,750 \$345,804 \$1,089,692 \$105,250 \$571,354 \$0 \$925,367 \$1,601,991 \$145,099 \$0 \$1,455,000	\$6,255.415 \$177,864 \$327,907 \$128,500 \$634,271 \$46,800 \$328,871 \$90 \$532,254 \$907,952 \$71,552	-\$70,714 -\$137,244 -\$99,843 -\$218,304 -\$455,391 -\$68,450 -\$242,483 -\$0 -\$242,483 -\$10 -\$293,133 -\$694,086 -\$73,537 -\$1,455,000	-1.12 -43.55 -30.45 -30.45 -62.95 -41.79 -55.53 -42.44 #DIV/0 -42.48 -43.33 -50.68

Revision: 08/12/14

^{*} This column should reflect the last approved BA-7 in FY 13-14.

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

Agency: Southern University Ag Reasearch and Extension Center

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER /UNDER 2013-14
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	_ \$0
Uncompensated Care	\$0	\$0	\$0	\$(
Lab School	\$0	\$0	\$0	S(
Other Total (List)	\$0	\$0	\$0	\$0
Hospital Contracts (List)	\$0	\$0	\$0	sc
Self-Generated Funds:				
Student Fees:				
General Registration Fees				
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	sol	\$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	so	\$0	- \$C
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$O	\$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	\$C
Federal Funds:				
Federal Program Admin.		\$3,402,798	\$3,654,209	\$251,411
Medicare			¥0,004,E05	\$0
Grants:				Ψυ
Pell	so	so	so	\$0
Other (List)				
Total Federal Funds	\$0	\$3,402,798	\$3,654,209	\$251,411
Total Revenues Other Than State Funds Appropriations	SO	\$3,402,798	\$3,654,209	\$251,411

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

Use continuation sheet if necessary.

Revenue Sources - Unrestricted & Restrict	ted				u.						Fiscal Yea	r 2015
		Budgeted 2013-14					2014-15					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF	UNRESTRICTED	% OF	RESTRICTED	% OF TOTAL	TOTAL	% OF
303100.	DINESTROTED	IVIAL	RESTRICTED	TOTAL	IOIAL	IOIAL	UNRESTRICTED	IOIAL	RESTRICTED	IOIAL	IOIAL	IUIAL
State Funds:												
General Fund Direct	\$4,402,168	0.41	\$0	0%	\$4,402,168	41%	\$2,407,371	0.31	\$ -	0%	\$2,407,371	31%
General Fund - Restoration Amount		0%			0	0%		0%		0%	\$0	
Statutory Dedicated (List)	-	-	\$0	0%	\$0				\$ -	0%	\$0	
Higher Education Initiative Fund Support Education lin Louisiana	054.745	40/	 		A							
Tobacco Tax	\$54,710 \$1,000,000	1% 	<u> </u>		\$54,710	1%	\$57,593	1%		 	\$57,593	
Pari-Mutiel Fund	\$750,000	3%			\$1,000,000 \$750,000	9% 7%	\$1,000,000 \$750,000		 		\$1,000,000	
Higher Education Initiative Fund	\$730,000	1 70	<u> </u>	_	\$750,000	170	\$750,000	10%		1	\$750,000	10%
Overcollection	\$1,008,205				\$1,008,205				+	 	\$0	#DIV/0!
Funds Due From Management Board or Regents:	41,000,200		†		\$1,000,200				 	 		#DIA/O
Desegregation Settlement (Federal Compliance)							·	_			1	
Other (List)									1	1	\$0	#DIV/01
Funds Due to Institutions:											1	
Desegregation Settlement (Federal Compliance)												
Other (List)												
Other (List)				_								
Total State Funds	\$7,215,063	<u>68%</u>	\$0	0%	\$7,215,083	68%	\$4,214,964	54%	\$ -	0%	\$ 4,214,964	54%
Interagency Transfers: Medicaid												
Uncompensated Care												
Lab School			ļ								ļ. <u> </u>	
Other Total (List)							<u> </u>		<u> </u>	l		
Hospital Contracts (List) Self-Generated Funds:	- 									-		
Student Fees:			l i									
General Registration Fees												
Non-Resident Fees	 		_			_						
Operational Fees	+						-		·	<u> </u>	 	 -
Academic Excellence Fees									+	 		
Other Total (List)							-		<u> </u>	 	 	
Total Student Fees:									 	t		
Hospital - Commercial/Self-Pay							· · · · · ·			† · · · · · · · · · · · · · · · · · · ·		
Physician Practice Plans										1		
Sales and Services of Educational Activities		_										
State Grants and Contracts									<u> </u>		· ·	
Organized Activities Related to Instruction					_							
Athletics Other than Student Fees	 		 						_	<u> </u>	ļ	
Auxiliaries (Excluding Athletics)						_			 			
Endowment Income Gifts, Grants, and Contracts	\$0		\$0						ļ			
Other Self-Generated Funds	30		30		\$0		\$ -		1		\$ -	
Total Self-Generated Funds	\$0		\$0		\$0		3 -		s -	 	s -	
Federal Funds;	\$0		- 50		\$0				+	 	-	ļ
Federal Program Admin.	\$3,402,798	32%	\$0	0%	\$3,402,798	32%	\$ 3,654,209	46%	s -	0	\$ 3,654,209	46%
Medicare	75,752,150		***	- /0	40, 102,130	/b	y 5,054,208	70/0		"	y 3,034,209	4076
Grants:	1		† ·· 						<u> </u>	<u> </u>	 	
Pell			† 1						1	1		
Other (List)										1		
Total Federal Funds	\$3,402,798	32%	\$0		\$3,402,798	32%	\$3,654,209	46%	\$0		\$3,654,209	46%
Total Revenues	\$10,617,881		\$0		\$10,617,881		\$7,869,173		\$ -	0.00%	\$7,869,173	

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. Page 3

Revenue Sources - Unrestricted & Restrict	ted			•••							Fiscal Yea	r 2015
		Actual 2013-14				Budgeted 2014-15						
		% OF	<u> </u>	% OF		% OF		% OF	<u> </u>	% OF	<u>r</u>	% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct		#DIV/0!	\$0	0%	\$0	#DIV/0!	\$2,407,371	0.305924	9	0%	\$2,407,371	31%
General Fund - Restoration Amount		#DIV/0!	70	1			Ψ2,407,071	0.505524	-	0%	\$0	
Statutory Dedicated (List)			\$0	0%	30				s -	0%	\$0	4 3
Higher Education Initiative Fund										1 ***	1 13	
Support Education Iin Louisiana		#DIV/0!			\$0	#DIV/0!	\$57,593	1%			\$57,593	1%
Tobacco Tax		#DIV/0!			\$0		\$1,000,000				\$1,000,000	13%
Pari-Mutiel Fund		#DIV/0!			\$0	#DIV/0!	\$750,000	10%			\$750,000	10%
Higher Education Initiative Fund										<u> </u>		
Overcollection	 	_	1		\$0					<u> </u>	\$0	#DIV/0!
Funds Due From Management Board or Regents:	-								ļ			.
Desegregation Settlement (Federal Compliance) Other (List)	+											
Funds Due to Institutions:		_									\$0	#DIV/0!
Desegregation Settlement (Federal Compliance)	1			l t						<u> </u>		
Other (List)	H								 			
Other (List)	+		 	+						 	 	
Total State Funds	\$0	#DIV/0!	\$0	0%		#DIV/0!	\$4,214,964	54%	S -		\$ 4,214,964	E 40/
Interagency Transfers:		WOITIO:	- 40	- 076	φu	#DIVIO:	\$4,£14,364	3470	-	0%	\$ 4,214,964	54%
Medicaid										ŀ	1	
Uncompensated Care										-	 -	
Lab School			·				-		 	 		
Other Total (List)	-											
Hospital Contracts (List)				<u>_</u>						 		
Self-Generated Funds:										t —		
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	-		l — — — — — — — — — — — — — — — — — — —							 		
Auxiliaries (Excluding Athletics)												
Endowment Income				—-								<u> </u>
Gifts, Grants, and Contracts	\$0		\$0		\$0		\$ -				-	ļ
Other Self-Generated Funds	- 30				争 し		· • -				\$ -	
Total Self-Generated Funds	\$0		\$0		\$0		<u>s</u> -		S -		s -	
Federal Funds:	-		40	- +	- 40		<u> </u>		-	 	-	
Federal Program Admin.		#DIV/0!	\$0	0%	\$0	#DIV/0!	\$ 3,654,209	46%	s -	0	\$ 3,654,209	46%
Medicare				-74			- 3,007,E08	35.0	-	├	¥ 0,00+,205	7070
Grants:			-							<u> </u>	-	
Pell				1						 		
Other (List)									_	T	-	
Total Federal Funds	\$0	#DIV/0!	\$0		\$0	#DIV/0!	\$3,654,209	46%	\$0		\$3,654,209	46%
Total Revenues	\$0		80	1	\$0		\$7,869,173		\$ -	0.00%	\$7,869,173	

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. Page 4

Summary of Functional Costs

Function: Instruction	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
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				
Debt Services				
Interagency Tranfers				
Total Other Charges	o	0	0	
	<u> </u>	V V	U	
General Acquisitions				9
Library Acquisitions				
Major Repairs	ļ			
Total Acquisitions and Major Repairs	0	0	0	<u></u>
Function Total	0	0	0	
Function: Research	Actuai 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries	O	1,983,573	1,955,407	-28,166
Other Compensation	Ö	20,000	20,000	0,0
Related Benefits	0	515,555	478,270	-37,285
Total Personal Services	0	2,519,128	2,453,677	-65,451
Travel	0		27,924	-51,076
******	0	79,000		
Operating Services		54,000	50,000	-4,000
Supplies	0	80,237	20,000	-60,237
Total Operating Expenses	0	213,237	97,924	-115,313
Professional Services	0	4,000	0	-4,000
Other Charges	0	28,453	80,000	51,547
Debt Services	0	0	0	
Interagency Tranfers	0	0	0	
Total Other Charges	0	32,453	80,000	47,54
General Acquisitions	0	127,489	20,000	
Library Acquisitions	0	0		
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	127,489	20,000	-107,489
Function Total	0	2,892,307	2,651,601	-240,700
Function: Public Service	Actual	Budgeted	Budgeted	2013-14 +/-
	2013-14	2013-14	2014-15	2013-14
Salaries	-]	1,887,824	1,834,091	-53,733
Other Compensation		2,000	2,000	
Related Benefits	-	729,138	716,758	-12,380
Total Personal Services	0	2,618,962	2,552,849	-66,113
Travel	-	133,108	125,000	-8,108
Operating Services	-	75,750	72,907	-2,843
Supplies	<u> </u>	99,567	84,500	-15,06
Total Operating Expenses	0	308,425	282,407	-26,018
Professional Services		51,250	46,800	-4,45
Other Charges	-	208,267	248,871	40,604
		200,201	2,70,071	
Debt Services	-	470,000	472,254	2,25
Interagency Tranfers				38,40
Total Other Charges	0	729,517	767,925	
General Acquisitions	-	17,610	51,562	33,95
Library Acquisitions	<u> </u>			
Major Repairs		-		
Total Acquisitions and Major Repairs Function Total	0 0	17,610 3,674,514	51,562 3,654,743	33,95 -19,77

			_	
Function: Academic Support	Actual	Budgeted	Budgeted	2013-14 +/-
ncludes Libraries (SELF)	2013-14	2013-14	2014-15	2013-14
Salaries	0	48,500	50,440	1,940
Other Compensation	0	0	0	
Related Benefits	0	1,554	7,153	5,599
Total Personal Services	0	50,054	57,593	7,539
Travel	0	0	0	
Operating Services	0	0	. 0	
Supplies	0		0	
Total Operating Expenses	0	0	. 0	(
Professional Services	0	0	0	(
Other Charges	<u></u>	4,656	0	-4,65
Debt Services				
Interagency Transers		4.050		(
Total Other Charges	0	4,656	0	-4,656
General Acquisitions	0	0	0	(
Library Acquisitions				
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	54,710	57,593	2,883
Function: Student Services	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries	2013*14	2013-14	2014-10	2013-14
Other Compensation	·			
Related Benefits			· 	
Total Personal Services	0	0	0	
Travel		-	-	
Operating Services		···•		(
Supplies		l		
Total Operating Expenses	0	0	0	(
Professional Services			•	
Other Charges	-			
Debt Services				(
Interagency Tranfers				
Total Other Charges	0	0	0	-
General Acquisitions		1		
Library Acquisitions				
Major Repairs	-			
Total Acquisitions and Major Repairs	0	0	0	
Function Total	- 0		0	(
Function: Institutional Support	Actual 2013-14	Budgeted 2013-14	Budgeted	2013-14 +/- 2013-14
Salaries	0		813,368	37,969
Other Compensation	0		56,000	0,,00
Related Benefits	0		272,008	13,42
Total Personal Services	0		1,141,375	51,39
Travel	0	 	24,940	-78,060
	0		100,000	-78,000
Operating Services				
Operating Services Supplies	0		14.000	-143.00
Supplies	0	157,000	14,000 138,940	-143,00 -299,06
Supplies Total Operating Expenses	0	157,000 438,000	14,000 138,940 0	-299,06
Supplies Total Operating Expenses Professional Services	0	157,000 438,000 50,000	138,940	
Supplies Total Operating Expenses Professional Services Other Charges	0	157,000 438,000 50,000 328,058	138,940 0 0	-299,06 -50,00
Supplies Total Operating Expenses Professional Services Other Charges Debt Services	0 0	157,000 438,000 50,000 328,058	138,940 0	-299,06 -50,00 -328,05
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	0	157,000 438,000 50,000 328,058 0 301,089	138,940 0 0	-299,06 -50,00 -328,05
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	0 0	157,000 438,000 50,000 328,058 0 301,089 679,147	138,940 0 0 0	-299,06 -50,00 -328,05 -301,08
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	0 0 0	157,000 438,000 50,000 328,058 0 301,089 679,147	138,940 0 0 0 0	-299,06 -50,00 -328,05 -301,08 -679,14
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	0 0 0	157,000 438,000 50,000 328,058 0 301,089 679,147 0	138,940 0 0 0 0 0	-299,06 -50,00 -328,05 -301,08 -679,14
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	0 0 0	157,000 438,000 50,000 328,058 0 301,089 679,147 0 1,455,000	138,940 0 0 0 0 0 0 0	-299,06 -50,00

Form BOR-4 Summary of Functional Costs	Institution: Southern University Ag Center							
Summary of Functional Costs								
Function: Scholarships And Fellowships	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14				
Salaries				_				
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0					
Travel								
Operating Services								
Supplies								
Total Operating Expenses	0	0	0					
Professional Services								
Other Charges								
Debt Services								
Interagency Tranfers								
Total Other Charges	0		0					
General Acquisitions								
Library Acquisitions								
Major Repairs								
Total Acquisitions and Major Repairs	0	0	0	_				
Function Total	0	0	0					
Function: Operation	Actual	Budgeted	Budgeted	2013-14 +/-				
And Maintenance	2013-14	2013-14	2014-15	2013-14				
Salaries	0	37,500	39,000	1,50				
Other Compensation	0	0	0					
Related Benefits	0	10,500	10,920	42				
Total Personal Services	0	48,000	49,920	1,92				
Travel	0	0	0					
Operating Services	0	120,000	105,000	-15,00				
Supplies	0	10,000	10,000					
Total Operating Expenses	0	130,000	115,000	-15,00				
Professional Services	0	0	0					
Other Charges	0	1,920	0	-1,92				
Debt Services								
Interagency Tranfers	0	154,298	60,000	-94,29				
Total Other Charges	0	156,218	60,000	-96,21				
General Acquisitions	0	0	0					
Library Acquisitions			_					
Major Repairs	0	0	0					
Total Acquisitions and Major Repairs	0	0	0					
Function Total	0	334,218	224,920	-109,29				
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14				
Salariae	2013-14	4 200 200	4,692,306	-40,49				
Salaries Other Compensation	0	4,/32,/96 78,000	78,000	70,70				
Related Benefits	0	1,515,333	1,485,109	-30,22				
Total Personal Services	0	6,326,129	6,255,415	-70,71				
Travel	0	315,108	177,864	-137,24				
Operating Services	0	427,750	327,907	-99,84				
Supplies	0	346,804	128,500	-218,30				
Total Operating Expenses	0	1,089,662	634,271	-455,39				
Professional Services	0	105,250	46,800	-58,45				
Other Charges	Ō	571,354	328,871	-242,48				
Debt Services	O	0, 1,00	0					
Interagency Tranfers	Ö	925,387	532,254	-393,13				
Total Other Charges	0	1,601,991	907,925	-694,0				
General Acquisitions	0	145,099	71,562	-73,5				
	0	0	0					
Library Acquisitions	0							
Library Acquisitions Major Repairs	Ö	1,455.000	0	-1,455.00				
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs		1,455,000 1,600,099	71,562	-1,455,00 -1,528,53 -2,748,70				

Summary of Functional Costs

Hospitals	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries				
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0]	0	C
Travel				C
Operating Services		İ		C
Supplies				Č
Total Operating Expenses	0	0	0	Č
Professional Services				
Other Charges				č
Debt Services	-			C
Interagency Tranfers	· ·			Č
Total Other Charges	0	0	0	
		<u> </u>		
General Acquisitions	· · · · ·		-	
Library Acquisitions				
Major Repairs	<u> </u>			
Total Acquisitions and Major Repairs	0	0	0	
Function Total	0	. 0	0	
Transfers	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries				
Other Compensation			_	(
Related Benefits				
Total Personal Services	0	0	0	•
Travel	<u> </u>			(
Operating Services				(
Supplies	-	*	· · · · · · · · · · · · · · · · · · ·	
	0	0	0	
Total Operating Expenses				
Professional Services	 	-		
Other Charges				
Debt Services				
Interagency Tranfers			. —	
Total Other Charges	0		0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	(
Athletics	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries				(
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel	-	 		
		· - · 		
Operating Services	<u> </u>	 		
Supplies	ļ	0	0	
Total Operating Expenses	0	- 0	<u>U</u>	
Professional Services		 		
Other Charges		ļ	_	
Debt Services				
Interagency Tranfers		<u> </u>		
Total Other Charges	0	0	. 0	
General Acquisitions				
Library Acquisitions				
LIDIAIY AUJUISIUUIS				
Major Repairs Total Acquisitions and Major Repairs	0	0		

Summary of Functional Costs

Institution: Southern University Ag Center

Other	Actuai 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	O	0	0	0
Travel				0
Operating Services				0
Supplies			_	0
Total Operating Expenses	Ö	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	Budgeted	Budgeted	2013-14 +/-
	2013-14	2013-14	2014-15	2013-14
Salaries	0	4,732,796	4,692,306	-40,490
Other Compensation	0	78,000	78,000	0
Related Benefits	0	1,515,333	1,485,109	-30,224
Total Personal Services	0	6,326,129	6,255,415	-70,714
Travel	0	315,108	177,864	-137,244
Operating Services	0	427,750	327,907	-99,843
Supplies	0	346,804	128,500	-218,304
	0	1,089,662	634,271	-455,391
Total Operating Expenses				-58,450
Professional Services	0	105,250	46,800	
Professional Services Other Charges	0	571,354	328,871	
Professional Services Other Charges Debt Services	0	571,354 0	328,871 0	-242,483 0
Professional Services Other Charges Debt Services Interagency Tranfers	0 0 0	571,354 0 925,387	328,871 0 532,254	-242,483 0 -393,133
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	0 0 0	571,354 0 925,387 1,601,991	328,871 0 532,254 907,925	-242,483 0 -393,133 -694,066
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	0 0 0 0	571,354 0 925,387 1,601,991 145,099	328,871 0 532,254 907,925 71,562	-242,483 0 -393,133
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	0 0 0 0 0	571,354 0 925,387 1,601,991 145,099 0	328,871 0 532,254 907,925 71,562 0	-242,483 0 -393,133 -694,066 -73,537
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 0 0 0 0 0	571,354 0 925,387 1,601,991 145,099 0 1,455,000	328,871 0 532,254 907,925 71,562 0	-242,483 0 -393,133 -694,066 -73,537 0 -1,455,000
Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	0 0 0 0 0	571,354 0 925,387 1,601,991 145,099 0	328,871 0 532,254 907,925 71,562 0	-242,483 0 -393,133 -694,066 -73,537

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
	2013-14	2013-14	2014-15	2013-14
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
CHANCELLOR'S OFFICE: (611001 - 61210 - 66000)				
PERSONAL SERVICES:				
SALARIES		172,330	176,797	4,467
OTHER COMPENSATION		56,000	56,000	
RELATED BENEFITS		34,466	35,359	B93
TOTAL PERSONAL SERVICES	0	262,796	268,156	5,360
TRAVEL		25,000	15,000	-10,000
OPERATING SERVICES				
SUPPLIES	_	2,000	2,000	
PROFESSIONAL SERVICES				(
OTHER CHARGES				
CAPITAL OUTLAY				(
GENERAL ACQUISITIONS				(
MAJOR REPAIRS				(
DEPARTMENT TOTAL:	0	289,796	285,156	-4,640

DEPARTMENT NAME-	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
VICE-CHANCELLOR FOR FINANCE: (611001 - 66150 - 66000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		350,731	\$374,139	23,408
OTHER COMPENSATION				
RELATED BENEFITS		133,278	142,173	8,895
TOTAL PERSONAL SERVICES	0	484,009	516,312	32,303
TRAVEL		20,000	8,000	-1 <u>2,000</u>
OPERATING SERVICES	1			
SUPPLIES		7,000	4,000	-3,000
PROFESSIONAL SERVICES				
OTHER CHARGES		9,331		-9,331
CAPITAL OUTLAY				
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	520,340	528,312	7,972

DEPARTMENT NAME-	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
TECHNOLOGY SERVICES: (611001 - 64050 - 66000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		252,338	262,432	10,094
OTHER COMPENSATION				
RELATED BENEFITS		90,842	94,476	3,634
TOTAL PERSONAL SERVICES	0	343,180	356,908	13,728
TRAVEL		8,000	1,940	-6,060
OPERATING SERVICES		50,000	50,000	
SUPPLIES		8,000	8,000	
PROFESSIONAL SERVICES				
OTHER CHARGES		13,727		-13,727
CAPITAL OUTLAY	<u> </u>			
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	422,907	416,848	-6,05

FUNCTION/DEPARTMENT	ACTUAL BUDGETED BUDGETED 2013-14 2013-14 2014-15		OVER / UNDER 2013-14	
FUNCTION OF - RESEARCH	1 2013017	2013-14	2014-15	2013-14
DEPARTMENT NAME - AGRICULTURAL	 			
RESEARCH (FEDERAL)	1	 	:: <u>-</u>	
PERSONAL SERVICES:	 	 	-	· · ·
SALARIES		4 224 450	0 4 400 407	
OTHER COMPENSATION	 	1,334,156 20,000		148,33
RELATED BENEFITS	 	1		
TOTAL PERSONAL SERVICES	- 	266,831 1,620,987		29,66 177,99
TRAVEL	 	70,000		<i>'</i>
OPERATING SERVICES	 -	50,000		42,07
SUPPLIES	†	• 	\$ 20,000	-40,00
PROFESSIONAL SERVICES	†	00,000	20,000	-40,00
OTHER CHARGES	 	17,384	\$ 80,000	62.61
CAPITAL OUTLAY	 -	,	00,000	02,01
GENERAL ACQUISITIONS	1	43,786	\$ 20,000	-23,78
MAJOR REPAIRS		.5,709		20,10
DEPARTMENT TOTAL:		1,862,157	1,996,908	134,75
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	
DEPARTMENT NAME - RESEARCH	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Term Pay, Leave, Overtime, and Salary: (611001 - 66320)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		10,000	5,000	-5,00
OTHER COMPENSATION		, i		, ,
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		10,000	5,000	-5,00
TRAVEL				-
OPERATING SERVICES			·	
SUPPLIES	T i			
PROFESSIONAL SERVICES				•
OTHER CHARGES	1			
CAPITAL OUTLAY				
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:		10,000	5,000	-5,00
DEPARTMENT NAME - RESEARCH	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Laboratory Farm: (611001 - 65110 - 62000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:		1		
SALARIES		127,283	128,175	89
OTHER COMPENSATION		<u></u>		
RELATED BENEFITS		50,913	51,270	35
TOTAL PERSONAL SERVICES		178,196	179,445	1,24
TRAVEL		<u> </u>		
OPERATING SERVICES		ļ		
SUPPLIES		<u> </u>		
PROFESSIONAL SERVICES				
OTHER CHARGES		1,675		-1,67
CAPITAL OUTLAY				
GENERAL ACQUISITIONS	1	<u> </u>		
MAJOR REPAIRS				
DEDARTMENT TOTAL :		179 871	179 445	-42

DEPARTMENT TOTAL:

179,445

FUNCTION/DEPARTMENT	ACTUAL	ACTUAL BUDGETED		OVER / UNDER
	2013-14	2013-14	2014-15	2013-14
FUNCTION OF-RESEARCH				
DEPARTMENT NAME: Rural Development				
RESEARCH: (611001 - 65100 - 62000)			-	
PERSONAL SERVICES:		-		·
SALARIES		192,134	199,745	7,611
OTHER COMPENSATION				0
RELATED BENEFITS		73,011	75,903	2,892
TOTAL PERSONAL SERVICES	0	265,145	275,648	10,503
TRAVEL				
OPERATING SERVICES			·	
SUPPLIES				0
PROFESSIONAL SERVICES				
OTHER CHARGES		7,170		-7,170
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	272,315	275,648	3,333

DEPARTMENT NAME- Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Cooperative Extension (Federal)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:	_			
SALARIES		1,065,095	1,058,239	-6,856
OTHER COMPENSATION		Ĭ		0
RELATED BENEFITS		213,019	211,648	-1,371
TOTAL PERSONAL SERVICES	0	1,278,114	1,269,887	-8,227
TRAVEL		100,000	100,000	0
OPERATING SERVICES		47,343	50,000	2,657
SUPPLIES	·	65,000	65,000	0
PROFESSIONAL SERVICES		35,000	35,000	0
OTHER CHARGES		8,574	92,414	83,840
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		6,610	45,000	38,390
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	C	1,540,641	1,657,301	116,660

FUNCTION OF-Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Tobacco-Youth: (611001 - 62300 - 63000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:	<u></u>]		
SALARIES		40,000	40,000	
OTHER COMPENSATION				
RELATED BENEFITS		15,600	15,600	
TOTAL PERSONAL SERVICES		55,600	55,600	
TRAVEL			"-	
OPERATING SERVICES	_			
SUPPLIES		3,867	3,000	-867
PROFESSIONAL SERVICES				
OTHER CHARGES		3,840		-3,840
CAPITAL OUTLAY				
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	63,307	\$58,600	-4,707

FUNCTION OF-Public Service	ACTUAL	┰╴	BUDGETED	BUDGETED	OVER / UNDER
	2013-14		2013-14	2014-15	2013-14
PERSONAL SERVICES:		0			
SALARIES					
OTHER COMPENSATION					
RELATED BENEFITS		\Box		C	(
TOTAL PERSONAL SERVICES		0	0	0	
TRAVEL					
OPERATING SERVICES		\top			
SUPPLIES	<u> </u>	丁	•		1
PROFESSIONAL SERVICES		Т			(
OTHER CHARGES		$\neg \neg$			
CAPITAL OUTLAY		Π.			
GENERAL ACQUISITIONS					(
MAJOR REPAIRS					
DEPARTMENT TOTAL:		öl	0	\$0	ĺ

FUNCTION OF-Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Tobacco - Nutrition: (611001 - 62250 - 63000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		104,539	110,538	5,999
OTHER COMPENSATION				0
RELATED BENEFITS		36,589	38,688	2,099
TOTAL PERSONAL SERVICES		141,128	149,226	8,098
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES		_		
OTHER CHARGES		5,645		-5,645
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS	_ ·_ I			
DEPARTMENT TOTAL:		146,773	\$149,226	2,453

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF-Public Service	2013-14	2013-14	2014-13	2010-14
Tobacco - Institutional Support & Outreach: (611001 - 66170 - 66000)				T
PERSONAL SERVICES:				
SALARIES	ļ			
OTHER COMPENSATION		 		
RELATED BENEFITS		225,000	225,000	
TOTAL PERSONAL SERVICES		0 225,000	225,000	
TRAVEL	<u> </u>			
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES	1			
OTHER CHARGES				
CAPITAL OUTLAY				
INTERAGENCY TRANSFERS	<u> </u>	470,000	472,254	2,254
GENERAL ACQUISITIONS	<u> </u>			
MAJOR REPAIRS				
DEPARTMENT TOTAL:		0 695,000	\$697,254	2,254

FUNCTION/DEPARTMENT	ACTUAL 2013-14		BUDGETED 2013-14		BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION: Plant Operations/Maintenance						
Economic Development & Operational Support: (611001 - 66180 - 66000)		┸				
PERSONAL SERVICES:						4 500
SALARIES		_	37,500	<u>\$</u>	39,000	1,500
OTHER COMPENSATION		_	<u> </u>			400
RELATED BENEFITS	L	_	10,500		10,920	420
TOTAL PERSONAL SERVICES		ᅀ	48,000	. ₹	49,920	1,920
TRAVEL				ب		
OPERATING SERVICES		┸	35,000		35,000	
SUPPLIES	<u> </u>	丄	10,000	\$	10,000	- 0
PROFESSIONAL SERVICES		丄				4.000
OTHER CHARGES			1,920	Ь—		-1,920
CAPITAL OUTLAY						
GENERAL ACQUISITIONS	<u></u>			_		<u> </u>
MAJOR REPAIRS				<u> </u>		
DEPARTMENT TOTAL:		o	94,920	\$	94,920	<u> </u>

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED T	OVER / UNDER
	2013-14	2013-14	2014-15	2013-14
FUNCTION OF Public Service		ļ.		
DEPARTMENT NAME: Livestock Show: (611001 - 62305 - 63	000)			
PERSONAL SERVICES:		_		<u> </u>
SALARIES		50,000	\$52,000	2,000
OTHER COMPENSATION		2,000	\$2,000	·
RELATED BENEFITS	T ⁻	15,000	\$15,600	600
TOTAL PERSONAL SERVICES	\$0	\$67,000	\$69,600	2,600
TRAVEL		2,500	\$2,000	-500
OPERATING SERVICES		5,000	\$4,500	-500
SUPPLIES		7,500	\$4,500	-3,000
PROFESSIONAL SERVICES		3,250	\$1,800	-1,450
OTHER CHARGES		2,600		-2,600
CAPITAL OUTLAY				
GENERAL ACQUISITIONS				C
MAJOR REPAIRS				- 0
DEPARTMENT TOTAL:	0	87,850	\$82,400	-5,450

FUNCTION OF Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
DEPARTMENT NAME: Cooperative EXT: (611001 - 62065 - 63000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:	_			
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		95,000	90,000	-5,000
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
SUBCONTRACTS				0
DEPARTMENT TOTAL:	0	95,000	90,000	-5,000

FUNCTION OF Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Terminai Leave, Overtime and Salary: (611001 - 66320 - 63000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		10,000	5,000	-5,000
OTHER COMPENSATION				0
RELATED BENEFITS				0
TOTAL PERSONAL SERVICES	0	10,000	5,000	-5,000
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				
GENERAL ACQUISITIONS			_	0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	10,000	5,000	-5,000

MAJOR REPAIRS

DEPARTMENT TOTAL:

85,000

70,000

-15,000

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF - INSTITUTIONAL SERVICES	2010-1-0	20,0.14		2010-14
DEPARTMENT NAME: SUAGCENTER: (611001 - 61140 - 66000)				
SALARIES		1		
OTHER COMPENSATION			0	(
RELATED BENEFITS			0	(
TOTAL PERSONAL SERVICES		0 0	0	(
TRAVEL				(
OPERATING SERVICES		128,000	50,000	-78,000
SUPPLIES				(
PROFESSIONAL SERVICES				
OTHER CHARGES				
CAPITAL OUTLAY				
INTERAGENCY TRANSFERS		301,089		_301,089
GENERAL ACQUISITIONS		<u> </u>		
MAJOR REPAIRS]	
DEPARTMENT TOTAL:		0 429,089	50,000	-379,089
FUNCTION: Operational and Maintenance	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Risk Management for Research & Extention: (611001 - 66300 - 66000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		o	0	
OTHER COMPENSATION			0	
RELATED BENEFITS			<u></u>	
TOTAL PERSONAL SERVICES		<u> </u>	<u> </u>	
TRAVEL				
OPERATING SERVICES		85,000	70,000	-15,00
		1		
SUPPLIES				
SUPPLIES PROFESSIONAL SERVICES				
PROFESSIONAL SERVICES				
PROFESSIONAL SERVICES OTHER CHARGES				

FUNCTION: Operational and Maintenance	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Pool Support Cost AgCenter: (611001 - 61130 - 66000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES			0	0
OTHER COMPENSATION		<u> </u>	0	
RELATED BENEFITS			0	
TOTAL PERSONAL SERVICES		0		<u>_</u>
TRAVEL				0
OPERATING SERVICES		<u> </u>		0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY		<u> </u>		0
INTERAGENCY TRANSFERS		154,298	60,000	-94,298
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:		154,298	60,000	-94,298

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION: PUBLIC SERVICE				
DEPARTMENT NAME: SCRI Financial Support: (611001 - 66100	- 63000}			
SALARIES		45,750	47,580	1,830
OTHER COMPENSATION				
RELATED BENEFITS		17,843	18,556	713
TOTAL PERSONAL SERVICES		63,593	66,136	2,543
TRAVEL		14,608	15,000	392
OPERATING SERVICES		6,407	6,407	
SUPPLIES		6,000	6,000	Ö
PROFESSIONAL SERVICES				
OTHER CHARGES		4,392	1,457	-2,935
CAPITAL OUTLAY				
GENERAL ACQUISITIONS		5,000	5,000	0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	\$ -	\$ 100,000	100,000	0

FUNCTION: PUBLIC SERVICE	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
DEPARTMENT NAME: SCRI: (611001 - 63050 - 63000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		381,715	393,840	12,125
OTHER COMPENSATION				
RELATED BENEFITS		148,869	153,598	4,729
TOTAL PERSONAL SERVICES	0	530,584	547,438	16,854
TRAVEL		8,000	8,000	Ö
OPERATING SERVICES		12,000	12,000	
SUPPLIES		7,200	6,000	-1,200
PROFESSIONAL SERVICES	1	13,000	10,000	-3,000
OTHER CHARGES		73,216	65,000	-8,216
Interagency Transfer				C
GENERAL ACQUISITIONS		6,000	1,562	-4,438
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	650,000	650,000	

FUNCTION OF - RESEARCH					
DEPARTMENT NAME - AGRICULTURAL	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER	
RESEARCH State Match: (611001 - 65060 - 62000)	2013-14	2013-14	2014-15	2013-14	
PERSONAL SERVICES:	. 1				
SALARIES		320,000	140,000	-180,000	
OTHER COMPENSATION					
RELATED BENEFITS		124,800	54,600	70,200	
TOTAL PERSONAL SERVICES	0	444,800	194,600	-250,200	
TRAVEL		9,000		-9,000	
OPERATING SERVICES		4,000		-4,000	
SUPPLIES		20,237		-20,237	
PROFESSIONAL SERVICES		4,000		-4,000	
OTHER CHARGES		2,224		-2,224	
CAPITAL OUTLAY				0	
GENERAL ACQUISITIONS		83,704		-83,704	
MAJOR REPAIRS				0	
DEPARTMENT TOTAL:	0	567,965	194,600	-373,365	

359,562

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION: Public Service				
Cooperative Extension State Match: (611001 - 62060 - 63000)		T		
PERSONAL SERVICES:	Ĭ			
SALARIES		190,725	126,894	-63,831
OTHER COMPENSATION				· · · · · · ·
RELATED BENEFITS		57,218	38,068	-19,150
TOTAL PERSONAL SERVICES	0	247,943	164,962	-82,981
TRAVEL		8,000		-8,000
OPERATING SERVICES		5,000		-5,000
SUPPLIES		10,000		-10,000
PROFESSIONAL SERVICES				
OTHER CHARGES		15,000		-15,000
INTERAGENCY TRANSFER	- 1			
GENERAL ACQUISITIONS				
MAJOR REPAIRS				C
DEPARTMENT TOTAL:	0	285,943	164,962	-120,981

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
Function: ACADEMIC SUPPORT				
DEPARTMENT NAME: SELF: (611001 - 62150 - 63000)				_
PERSONAL SERVICES		i		
SALARIES		48,500	50,440	1,940
OTHER COMPENSATION				0
RELATED BENEFITS		1,554	7,153	5,599
TOTAL PERSONAL SERVICES	0	50,054	67,593	7,639
TRAVEL				0
OPERATING SERVICES	-			0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		4,656		-4,656
CAPITAL OUTLAY	_		·	0
GENERAL ACQUISITIONS		i		0
MAJOR REPAIRS				. 0
DEPARTMENT TOTAL:	0	54,710	57,593	2,683

FUNCTION:	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
611001-66330 (\$2,000,000 one time funds)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES			0	0
OTHER COMPENSATION			0	0
RELATED BENEFITS	_ ["		0	0
TOTAL PERSONAL SERVICES	0	0	0	.0
TRAVEL		50,000		-50,000
OPERATING SERVICES				0
SUPPLIES		140,000		-140,000
PROFESSIONAL SERVICES		50,000		-50,000
OTHER CHARGES		305,000	1.	-305,000
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS		1,455,000		-1,455,000
DEPARTMENT TOTAL:	0	2,000,000	0	-2,000,000
				

FUNCTION OF-Public Service	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:	0			
SALARIES				
OTHER COMPENSATION	I.			
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	0	0	. 0	
TRAVEL	1			
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				
CAPITAL OUTLAY				
INTERAGENCY TRANSFERS			_	
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	0		

BOARD OF REGENTS FORM BOR-6

SCHEDULE OF PROFESSIONAL SERVICES

INSTITUTION: Southern University Agricultural Research and Extension Center

	A	CTUAL	BUDGETED	BUDGETED
DESCRIPITION	2	013-14	2013-14	2014-15
ACCOUNTING & AUDITING	\$	-	\$ -	\$ -
MANAGEMENT CONSULTING	\$	-	\$ -	\$ •
ENGINEERING & ARCHITECTURAL	\$	-	\$ -	\$ -
LEGAL	\$	-	\$ •	\$ -
MEDICAL & DENTAL	\$	-	\$ 	\$ -
VETERINARY	\$	-	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	\$	-	\$ 105,250	\$ 46,800
PROFESSIONAL TRAVEL	\$		\$ -	\$ _
INFORMATION TECHNOLOGY	\$	•	\$ -	\$ •
TOTAL PROFESSIONAL SERVICES	\$		\$ 105,250	\$ 46,800

INSTITUTION: Southern University Agricultural Research and 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			-, <u> </u>			
Professor	15	9	\$ 655,894	\$ 196,768	 	
Associate Professor	3	2	\$ 117,019	\$ 35,106		
Assistant Professor	6	6	\$ 344,680	\$ 103,404		
Instructor	15	15	\$ 712,304	\$ 277,799		
Librarian (w/o Faculty Rank)			•			
Teaching Associate						
Research Associate	11	11	\$ 457,480	\$ 137,244		
Library Associate				1		
Lecturer				<u> </u>		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	34	34	\$ 1,801,717	\$ 702,670	\$ 751,661	\$ 225,498
Classified Employees	19	19			\$ 99,874	\$ 29,962
Technical College Instructor	1	•	1:			
Technical College Administrator	1					
Technical College Other Professional						
Subtotal Full-Time Positions	103	96	\$ 4,682,306	\$ 1,684,343	\$ 651,535	\$ 255,461
Full-Time Funded Vacant Positions		6	, -,	\$ -		\$ -
Pay Plan Reserves Total					i	
Total Full Time Funded Positions	103	102	\$ 4,682,306	\$ 1,684,343	\$ 851,535	\$ 255,461
PART - TIME						
Professor	+			\$ -		
Associate Professor	 			\$ -		
Assistant Professor	+			<u> </u>		
Instructor	 			\		
Librarian (w/o Faculty Rank)						
Teaching Associate	1		_			
Research Associate	 					
Library Associate	 					
Lecturer						
Graduate Assistants	+		L			
	+		-	 		
Adjunct Faculty Other Unclassified	+					
Classified Employees	+					
Technical College Instructor	+ +		·- ·	 		
Technical College Instructor Technical College Administrator	+ +					
Technical College Other Professional	+				 	
Subtotal Part-time Filled Positions	 				 	
Part - Time Funded Vacant Positions	+					· -
Part - Time Funded Vacant Positions Pay Plan Reserves Total	+		<u>-</u>	 		
	+		•			
Total Part-Time Funded Positions	0		\$ - \$ 4.682.306	\$ -	05:505	\$
Grand Total Funded Positions	103	102	\$ 4,682,306	\$ 1,684,343	\$ 851,535	\$ 255,461

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

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4e.