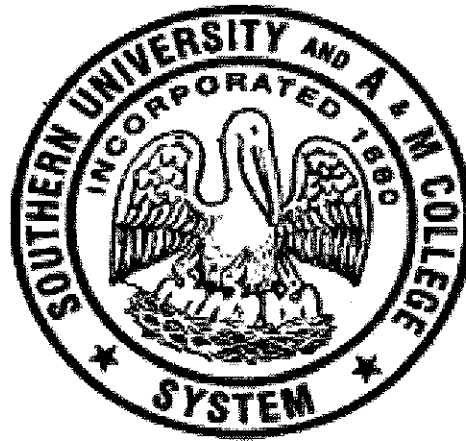


SOUTHERN UNIVERSITY SYSTEM
Southern University Agricultural
Research and Extension Center



OPERATING BUDGET
2014 – 2015

Submission Date: September 5, 2014

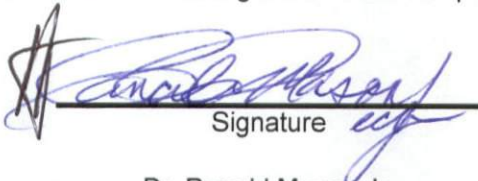
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2014**

Name of Institution: Southern University Ag Center

Contact Person: Linda Batiste

Telephone Number: (225) 771.-5707

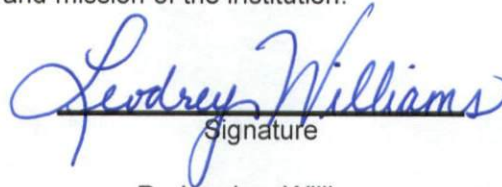
The accompanying forms, statements, and explanations, comprised of 20 pages, numbered 1 to 21, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Dr. Ronald Mason Jr.

System President



Signature

Dr. Leodrey Williams

Chancellor

Revenue/Expenditure Data

Fiscal Year 2015

Revenue/Expenditure	Actual 2013-14	Budgeted 2013-14*	Budgeted 2014-15	Over/(Under) 2013-14	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		\$4,402,168	\$2,407,371	-\$1,994,797	-45.31%
General Fund - Restoration Amount				0	#DIV/0!
Statutory Dedicated:	\$0	\$2,612,915	\$1,807,593	-\$1,005,322	-35.74%
Higher Education Initiatives Fund				\$0	#DIV/0!
Support Education in Louisiana First (SELF)		\$54,710	\$57,563	\$2,853	5.27%
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					
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	-100.00%
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	\$4,214,854	-\$3,000,119	-41.58%
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		\$3,402,798	\$3,654,209	\$251,411	7.39%
Total Revenues	\$0	\$10,617,881	\$7,869,173	-\$2,748,708	-25.89%
Expenditures by Function:					
Instruction					#DIV/0!
Research	\$0	\$2,892,307	\$2,651,601	-\$240,706	-8.32%
Public Service	\$0	\$3,674,514	\$3,654,743	-\$19,771	-0.54%
Academic Support**	\$0	\$54,710	\$57,563	\$2,853	5.27%
Student Services	\$0	\$0	\$0	\$0	#DIV/0!
Institutional Services	\$0	\$3,652,132	\$1,280,315	-\$2,371,817	-65.04%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	#DIV/0!
Plant Operations/Maintenance	\$0	\$334,218	\$224,920	-\$109,298	-32.70%
Total E&G Expenditures	\$0	\$10,617,881	\$7,869,173	-\$2,748,708	-25.89%
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	\$10,617,881	\$7,869,173	-\$2,748,708	-25.89%
Expenditures by Object:					
Salaries	\$0	\$4,732,796	\$4,692,308	-\$40,488	-0.86%
Other Compensation	\$0	\$78,000	\$78,000	\$0	0.00%
Related Benefits	\$0	\$1,515,333	\$1,485,109	-\$30,224	-1.99%
Total Personal Services	\$0	\$6,326,129	\$6,255,415	-\$70,714	-1.12%
Travel	\$0	\$315,108	\$177,864	-\$137,244	-43.55%
Operating Services	\$0	\$427,750	\$327,907	-\$99,843	-23.45%
Supplies	\$0	\$346,804	\$128,500	-\$218,304	-62.95%
Total Operating Expenses	\$0	\$1,089,662	\$634,271	-\$455,391	-41.79%
Professional Services	\$0	\$105,250	\$46,800	-\$58,450	-55.53%
Other Charges	\$0	\$571,354	\$328,871	-\$242,483	-42.44%
Debt Services	\$0	\$0	\$0	\$0	#DIV/0!
Interagency Transfers	\$0	\$925,387	\$532,254	-\$393,133	-42.48%
Total Other Charges	\$0	\$1,601,991	\$907,925	-\$694,066	-43.33%
General Acquisitions	\$0	\$145,099	\$71,592	-\$73,507	-50.68%
Library Acquisitions	\$0	\$0	\$0	\$0	#DIV/0!
Major Repairs	\$0	\$1,455,000	\$0	-\$1,455,000	-100.00%
Total Acquisitions and Major Repairs	\$0	\$1,600,099	\$71,592	-\$1,528,507	-95.53%
Total Expenditures	\$0	\$10,617,881	\$7,869,173	-\$2,748,708	-25.89%

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.

**Board of Regents
Form BOR-2**

Agency: Southern University Ag Research and Extension Center

Financing Other Than State Funds Appropriations

Fiscal Year 201

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	\$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.		\$3,402,798	\$3,654,209	\$251,411
Medicare				\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other (List)				
Total Federal Funds	\$0	\$3,402,798	\$3,654,209	\$251,411
Total Revenues Other Than State Funds Appropriations	\$0	\$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.

Board of Regents

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Institution: Southern University Ag Research and Extension Center

Fiscal Year 2015

Source:	Budgeted 2013-14						2014-15					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
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	0%
Statutory Dedicated (List)			\$0	0%	\$0				\$	0%	\$0	
Higher Education Initiative Fund												
Support Education in Louisiana	\$54,710	1%			\$54,710	1%	\$57,593	1%			\$57,593	1%
Tobacco Tax	\$1,000,000	9%			\$1,000,000	9%	\$1,000,000	13%			\$1,000,000	13%
Parl-Mutiel Fund	\$750,000	7%			\$750,000	7%	\$750,000	10%			\$750,000	10%
Higher Education Initiative Fund												
Overcollection	\$1,008,205				\$1,008,205						\$0	#DIV/0!
Funds Due From Management Board or Regents:												
Desegregation Settlement (Federal Compliance)												
Other (List)											\$0	#DIV/0!
Funds Due to Institutions:												
Desegregation Settlement (Federal Compliance)												
Other (List)												
Other (List)												
Total State Funds	\$7,215,083	68%	\$0	0%	\$7,215,083	68%	\$4,214,964	54%	\$	0%	\$ 4,214,964	54%
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.	\$3,402,798	32%	\$0	0%	\$3,402,798	32%	\$ 3,654,209	46%	\$	0	\$ 3,654,209	46%
Medicare												
Grants:												
Pell												
Other (List)												
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.

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

Institution: Southern University Ag Research and Extension Center

Fiscal Year 2015

	Actual 2013-14						Budgeted 2014-15					
Source:	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!	\$2,407,371	0.305924	\$-	0%	\$2,407,371	31%
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!	\$57,593	1%			\$57,593	1%
Tobacco Tax		#DIV/0!			\$0	#DIV/0!	\$1,000,000	13%			\$1,000,000	13%
Pari-Mutiel Fund		#DIV/0!			\$0	#DIV/0!	\$750,000	10%			\$750,000	10%
Higher Education Initiative Fund												
Overcollection					\$0						\$0	#DIV/0!
Funds Due From Management Board or Regents:												
Desegregation Settlement (Federal Compliance)												
Other (List)											\$0	#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!	\$4,214,964	54%	\$-	0%	\$4,214,964	54%
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!	\$3,654,209	46%	\$-	0	\$3,654,209	46%
Medicare												
Grants:												
Pell												
Other (List)												
Total Federal Funds	\$0	#DIV/0!	\$0		\$0	#DIV/0!	\$3,654,209	46%	\$0		\$3,654,209	46%
Total Revenues	\$0		\$0		\$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.

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

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				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 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries	0	1,983,573	1,955,407	-28,166
Other Compensation	0	20,000	20,000	0
Related Benefits	0	515,555	478,270	-37,285
Total Personal Services	0	2,519,128	2,453,677	-65,451
Travel	0	79,000	27,924	-51,076
Operating Services	0	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	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	32,453	80,000	47,547
General Acquisitions	0	127,489	20,000	-107,489
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	127,489	20,000	-107,489
Function Total	0	2,892,307	2,651,601	-240,706
Function: Public Service	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries	-	1,887,824	1,834,091	-53,733
Other Compensation	-	2,000	2,000	0
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	-	99,567	84,500	-15,067
Total Operating Expenses	0	308,425	282,407	-26,018
Professional Services	-	51,250	46,800	-4,450
Other Charges	-	208,267	248,871	40,604
Debt Services	-	-	-	0
Interagency Transfers	-	470,000	472,254	2,254
Total Other Charges	0	729,517	767,925	38,408
General Acquisitions	-	17,610	51,562	33,952
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	0	17,610	51,562	33,952
Function Total	0	3,674,514	3,654,743	-19,771

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Function: Academic Support Includes Libraries (SELF)	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries	0	48,500	50,440	1,940
Other Compensation	0	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	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	4,656	0	-4,656
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	4,656	0	-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	54,710	57,593	2,883
Function: Student Services	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				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 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries	0	775,399	813,368	37,969
Other Compensation	0	56,000	56,000	0
Related Benefits	0	258,586	272,008	13,422
Total Personal Services	0	1,089,985	1,141,375	51,390
Travel	0	103,000	24,940	-78,060
Operating Services	0	178,000	100,000	-78,000
Supplies	0	157,000	14,000	-143,000
Total Operating Expenses	0	438,000	138,940	-299,060
Professional Services	0	50,000	0	-50,000
Other Charges	0	328,058	0	-328,058
Debt Services		0	0	0
Interagency Transfers	0	301,089	0	-301,089
Total Other Charges	0	679,147	0	-679,147
General Acquisitions	0	0	0	0
Library Acquisitions		0	0	0
Major Repairs		1,455,000	0	-1,455,000
Total Acquisitions and Major Repairs	0	1,455,000	0	-1,455,000
Function Total	0	3,662,132	1,280,315	-2,381,817

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Function: Scholarships And Fellowships	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				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 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 2013-14
Salaries	0	37,500	39,000	1,500
Other Compensation	0	0	0	0
Related Benefits	0	10,500	10,920	420
Total Personal Services	0	48,000	49,920	1,920
Travel	0	0	0	0
Operating Services	0	120,000	105,000	-15,000
Supplies	0	10,000	10,000	0
Total Operating Expenses	0	130,000	115,000	-15,000
Professional Services	0	0	0	0
Other Charges	0	1,920	0	-1,920
Debt Services				0
Interagency Transfers	0	154,298	60,000	-94,298
Total Other Charges	0	156,218	60,000	-96,218
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	334,218	224,920	-109,298
Total E&G Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 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
Total Operating Expenses	0	1,089,662	634,271	-455,391
Professional Services	0	105,250	46,800	-58,450
Other Charges	0	571,354	328,871	-242,483
Debt Services	0	0	0	0
Interagency Transfers	0	925,387	532,254	-393,133
Total Other Charges	0	1,601,991	907,925	-694,066
General Acquisitions	0	145,099	71,562	-73,537
Library Acquisitions	0	0	0	0
Major Repairs	0	1,455,000	0	-1,455,000
Total Acquisitions and Major Repairs	0	1,600,099	71,562	-1,528,537
Function Total	0	10,617,881	7,869,173	-2,748,708

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Ag Center

Hospitals	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				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 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				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 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				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 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				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

Total Expenditures	Actual 2013-14	Budgeted 2013-14	Budgeted 2014-15	2013-14 +/- 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
Total Operating Expenses	0	1,089,662	634,271	-455,391
Professional Services	0	105,250	46,800	-58,450
Other Charges	0	571,354	328,871	-242,483
Debt Services	0	0	0	0
Interagency Transfers	0	925,387	532,254	-393,133
Total Other Charges	0	1,601,991	907,925	-694,066
General Acquisitions	0	145,099	71,562	-73,537
Library Acquisitions	0	0	0	0
Major Repairs	0	1,455,000	0	-1,455,000
Total Acquisitions and Major Repairs	0	1,600,099	71,562	-1,528,537
Function Total	0	10,617,881	7,869,173	-2,748,708

Total must equal BOR-1.

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 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	0
RELATED BENEFITS		34,466	35,359	893
TOTAL PERSONAL SERVICES	0	262,796	268,156	5,360
TRAVEL		25,000	15,000	-10,000
OPERATING SERVICES				0
SUPPLIES		2,000	2,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	289,796	285,156	-4,640

FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
VICE-CHANCELLOR FOR FINANCE: (611001 - 66150 - 66000)				
PERSONAL SERVICES:				
SALARIES		350,731	\$374,139	23,408
OTHER COMPENSATION				0
RELATED BENEFITS		133,278	142,173	8,895
TOTAL PERSONAL SERVICES	0	484,009	516,312	32,303
TRAVEL		20,000	8,000	-12,000
OPERATING SERVICES				0
SUPPLIES		7,000	4,000	-3,000
PROFESSIONAL SERVICES				0
OTHER CHARGES		9,331	0	-9,331
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	520,340	528,312	7,972

FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME-				
TECHNOLOGY SERVICES: (611001 - 64050 - 66000)				
PERSONAL SERVICES:				
SALARIES		252,338	262,432	10,094
OTHER COMPENSATION				0
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	0
SUPPLIES		8,000	8,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		13,727		-13,727
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	422,907	416,848	-6,059

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF - RESEARCH				
DEPARTMENT NAME - AGRICULTURAL RESEARCH (FEDERAL)				
PERSONAL SERVICES:				
SALARIES		1,334,156	\$ 1,482,487	148,331
OTHER COMPENSATION		20,000	\$ 20,000	0
RELATED BENEFITS		266,831	\$ 296,497	29,666
TOTAL PERSONAL SERVICES	0	1,620,987	\$ 1,798,984	177,997
TRAVEL		70,000	\$ 27,924	-42,076
OPERATING SERVICES		50,000	\$ 50,000	0
SUPPLIES		60,000	\$ 20,000	-40,000
PROFESSIONAL SERVICES				0
OTHER CHARGES		17,384	\$ 80,000	62,616
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS		43,786	\$ 20,000	-23,786
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	1,862,157	1,996,908	134,751

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	-5,000
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	0	10,000	5,000	-5,000
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				0
CAPITAL OUTLAY				
GENERAL ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL:	0	10,000	5,000	-5,000

DEPARTMENT NAME - RESEARCH	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Laboratory Farm: (611001 - 65110 - 62000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES		127,283	128,175	892
OTHER COMPENSATION				0
RELATED BENEFITS		50,913	51,270	357
TOTAL PERSONAL SERVICES	0	178,196	179,445	1,249
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		1,675		-1,675
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	179,871	179,445	-426

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 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				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		7,170		-7,170
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	272,315	275,648	3,333

DEPARTMENT NAME- Public Service Cooperative Extension (Federal)	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
PERSONAL SERVICES:				
SALARIES		1,065,095	1,058,239	-6,856
OTHER COMPENSATION				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:	0	1,540,641	1,657,301	116,660

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

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

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

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION OF-Public Service	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
Tobacco - Nutrition: (611001 - 62250 - 63000)				
PERSONAL SERVICES:				
SALARIES		104,539	110,538	5,999
OTHER COMPENSATION				0
RELATED BENEFITS		36,589	38,688	2,099
TOTAL PERSONAL SERVICES	0	141,128	149,226	8,098
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		5,645		-5,645
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	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				T
Tobacco - Institutional Support & Outreach: (611001 - 66170 - 66000)				
PERSONAL SERVICES:				0
SALARIES				0
OTHER COMPENSATION				0
RELATED BENEFITS		225,000	225,000	0
TOTAL PERSONAL SERVICES	0	225,000	225,000	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS		470,000	472,254	2,254
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
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				T
Economic Development & Operational Support: (611001 - 66180 - 66000)				
PERSONAL SERVICES:				
SALARIES		37,500	\$ 39,000	1,500
OTHER COMPENSATION				0
RELATED BENEFITS		10,500	\$ 10,920	420
TOTAL PERSONAL SERVICES	0	48,000	\$ 49,920	1,920
TRAVEL				0
OPERATING SERVICES		35,000	\$ 35,000	0
SUPPLIES		10,000	\$ 10,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		1,920		-1,920
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	94,920	\$ 94,920	0

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF Public Service				
DEPARTMENT NAME: Livestock Show: (611001 - 62305 - 63000)				
PERSONAL SERVICES:				
SALARIES		50,000	\$52,000	2,000
OTHER COMPENSATION		2,000	\$2,000	0
RELATED BENEFITS		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				0
GENERAL ACQUISITIONS				0
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
Terminal 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				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	10,000	5,000	-5,000

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF - INSTITUTIONAL SERVICES				
DEPARTMENT NAME: SUAgCENTER: (611001 - 61140 - 66000)				
SALARIES				
OTHER COMPENSATION			0	0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES		128,000	50,000	-78,000
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS		301,089		-301,089
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	429,089	50,000	-379,089

FUNCTION: Operational and Maintenance	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
Risk Management for Research & Extension: (611001 - 66300 - 66000)	2013-14	2013-14	2014-15	2013-14
PERSONAL SERVICES:				
SALARIES	0		0	0
OTHER COMPENSATION			0	0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES		85,000	70,000	-15,000
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	85,000	70,000	-15,000

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			0	0
RELATED BENEFITS			0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES				0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS		154,298	60,000	-94,298
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	154,298	60,000	-94,298

NOTE: INCLUDE LIBRARY AS A DEPARTMENT WITHIN THE FUNCTION OF ACADEMIC SUPPORT.

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

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				0
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	0
SUPPLIES		8,000	6,000	0
PROFESSIONAL SERVICES				0
OTHER CHARGES		4,392	1,457	-2,935
CAPITAL OUTLAY				0
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				0
RELATED BENEFITS		148,869	153,598	4,729
TOTAL PERSONAL SERVICES	0	530,584	547,438	16,854
TRAVEL		8,000	8,000	0
OPERATING SERVICES		12,000	12,000	0
SUPPLIES		7,200	6,000	-1,200
PROFESSIONAL SERVICES		13,000	10,000	-3,000
OTHER CHARGES		73,216	65,000	-8,216
Interagency Transfer				0
GENERAL ACQUISITIONS		6,000	1,562	-4,438
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	650,000	650,000	0

FUNCTION OF - RESEARCH	ACTUAL	BUDGETED	BUDGETED	OVER / UNDER
DEPARTMENT NAME - AGRICULTURAL	2013-14	2013-14	2014-15	2013-14
RESEARCH State Match: (611001 - 66060 - 62000)				
PERSONAL SERVICES:				
SALARIES		320,000	140,000	-180,000
OTHER COMPENSATION				0
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

Board of Regents
FORM BOR-4A
Detail of Departmental Costs by Function

INSTITUTION: Southern University Agricultural Research and Extension Center

FUNCTION/DEPARTMENT	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION: Public Service				
Cooperative Extension State Match: (611001 - 62000 - 63000)				
PERSONAL SERVICES:				
SALARIES		190,725	126,894	-63,831
OTHER COMPENSATION				0
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				0
OTHER CHARGES		15,000		-15,000
INTERAGENCY TRANSFER				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
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:				
SALARIES		48,500	50,440	1,940
OTHER COMPENSATION				0
RELATED BENEFITS		1,554	7,153	5,599
TOTAL PERSONAL SERVICES	0	50,054	57,593	7,539
TRAVEL				0
OPERATING SERVICES				0
SUPPLIES				0
PROFESSIONAL SERVICES				0
OTHER CHARGES		4,656		-4,656
CAPITAL OUTLAY				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	54,710	57,593	2,883

FUNCTION:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
611001-66330 (\$2,000,000 one time funds)				
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		-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 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
PERSONAL SERVICES:	0			
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				0
CAPITAL OUTLAY				0
INTERAGENCY TRANSFERS				0
GENERAL ACQUISITIONS				0
MAJOR REPAIRS				0
DEPARTMENT TOTAL:	0	0	0	0

BOARD OF REGENTS
FORM BOR-6

INSTITUTION: Southern University Agricultural Research and Extension Center

SCHEDULE OF PROFESSIONAL SERVICES

DESCRIPTION	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 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

Board of Regents

Form BOR-10

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						
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						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	34	34	\$ 1,801,717	\$ 702,670	\$ 751,861	\$ 225,498
Classified Employees	19	19	\$ 593,212	\$ 231,353	\$ 99,874	\$ 29,962
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	103	96	\$ 4,682,306	\$ 1,684,343	\$ 851,535	\$ 255,461
Full-Time Funded Vacant Positions		6		\$ -		\$ -
Pay Plan Reserves Total						
Total Full Time Funded Positions	103	102	\$ 4,682,306	\$ 1,684,343	\$ 851,535	\$ 255,461
PART - TIME						
Professor				\$ -		
Associate Professor				\$ -		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions						
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	\$ -	\$ -		\$ -
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-4a.
Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.