SOUTHERN UNIVERSITY SYSTEM Board and System Administration



OPERATING BUDGET 2014 – 2015

Submission Date: September 5, 2014

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2015

Name of Institution:

Southern University System

Board and System Administration

Contact Person:

Kevin Appleton

Vice President for Finance and Business Affairs and Comptroller

Telephone Number:

(225) 771-5550

The accompanying forms, statements, and explanations, comprised of 18 pages, numbered 1 to 18, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Signature

Dr. Ronald Mason, Jr.

Name

President of the Southern University System

Title

··	Actual	Budgeted	Budgeted	2014-15 +/-	%
Revenue/Expenditure	2013-2014	2013-2014	2014-2015	2013-2014	Change
Revenues By Source: State Funds:		1			
General Fund Direct	\$ -	\$ 3.408.888	\$ 3,577,995	169,327	4 979
General Fund - Restoration Amount	- * - :	₩ J,+UB,UO0	9 9,311,333	100,021	† - * * *
Statutory Dedicated	 	11,012,879	 	(11,012,879)	-100.00
Higher Education Instatives Fund		14,072,010		117,012,010)	100.00
Support Education in Louisiana First (SELF)		 			
Tobacco Tax Health Care Fund		 	 		
Calcasieu Parish Fund		Î	ì	· · · · ·	
Calcasieu Pansh Higher Education Improvement Fund		Î	i		
Pari-Mutiel Live Racing Facility Gaming Control Fund				-	
Southern University Agricultural Program Fund			I		
Equine Fund					
Fireman Training Fund				-	
Two Percent Fire Insurance Fund				-	
Health Excellence Fund		ļ			
LA. Educational Quality Support Fund (LEQSF)	$-\!\!\!+\!\!\!-\!\!\!\!-$	ļ	ļ	· ·	
Proprietary School Fund				-	
Workforce Repid Response	-	+		<u> </u>	
Rockefetter Scholarship Fund		+		-	
Orleans Excellence Fund TOPS Fund		+	 		
Overcallections Fund		11,012,879		(11,012,879)	-100 000
Funds Due From Management Boards or Regents:	$\overline{}$	11,012,019	 	111,012,013)	- 100.00
Other		1 -	!		
Funds Due to institutions:		(8,104,409)	-	8,104,409	
Other		(B,104,409)		8,104,409	
Other		1			0.00
Total State Funds		6,317,138	3,577,995	(2,739,143)	43.36
Revenue Over Expenditures:					
State Funds					0.009
Interagency Transfers					0.009
Self Generated Funds					0.009
Federal Fundad					0.009
Interim Emergency Board					0.004
Total Revenue Over Expenditure	\$	\$	\$	\$	0.00
nteragency Transfers					
nteragency transfers		 			
Non-Recurring self Generated Carry Forward		1			
ANI-LISTER DOUGH CONTROL COLL L DI MULO					
Self Generated Funds		ļ			
Sell Gerielates y dilas		 			
Federal Funds					
, , , , , , , , , , , , , , , , , , , ,		† · · · · · · · · · · · · · · · · · · ·			
nterim Emergency Board					
Total Revenues	\$ -	\$ 6,317,138	\$ 3,577,995	5 (2,739,143)	-43 369
Expenditures by Function:					
Instruction	\$ -	\$ -	\$ -	\$ -	0.009
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services	-	6,317,138	3,577,995	(2,739,143)	-43.36°
Scholarships/Fellowships	+	 			-
Plant Operations/Maintenance Total E&G Expenditures	-	6,317,138	3 577 nns	(2,739,143)	-43.369
	- +	0,317,136	3,577,995	(≥,138,143)	
Hospital		,			
Hospital Transfers out of anency				 !	
Transfers out of agency					
Transfers out of agency Athletics					
Transfers out of agency Athletics Other	\$ -	\$ 6,317,138	\$ 3,577.995	(2,739,143)	-43.369
Transfers out of agency Athletics Other	\$ -	\$ 6,317,138	3 3,577,995	(2,739,143)	-43 369
Transfers out of agency Athletics Other Total Expenditures	\$ -	\$ 6,317,138	\$ 3,577,995	(2,739,143)	-43.369
Transfers out of agency Athletics Other Total Expenditures	\$ -	\$ 6,317,138 \$ 1,355,300	\$ 3,577,995 \$ 983,627	(2,739,143) \$ (371,673)	
Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaines Other Compensation				\$ (371,673)	-27.429 0.009
Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits		\$ 1,355,300	5 983.627 52.000 352.113	\$ (371,673) (141,371)	-27.429 0.009 -28.659
Transfers out of agency Ametics Cither Otal Expenditures Expenditures by Object: Salanes Other Compensation Retated Benefits Otal Personal Services		\$ 1,355,300 52,000 493,484 1,900,784	5 983,627 52,000 352,113 1,387,740	\$ (371,673) (141,371) (513,044)	-27.429 0.009 -28.659 -26.999
Transfers out of agency Affiteitos Other Ottal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Ottal Personal Services Travel	\$	\$ 1,355,300 52,000 493,484 1,900,784 43,500	5 983,627 52,000 352,113 1,367,740 37,800	\$ (371,673) (141,371) (513,044) (5,700)	-27,429 0,009 -28,659 -26,999 -13,109
Transfers out of agency Antietics Other Otal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services	\$ -	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000	\$ 983.627 52.000 352,113 1,387,740 37,800 76,250	\$ (371,673) (141,371) (513,044) (5,700) (50,750)	-27 429 0 009 -28 659 -26 999 -13 109 -39 969
Transfers out of agency Antietics Other Otal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies	\$	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000	\$ 983.627 52.000 352.113 1.387.740 37.800 76.250 29.080	\$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920)	-27 429 0 009 -28 659 -26 999 -13 109 -39 969 -19 229
Transfers out of agency Athletics Cither Ottal Expenditures xponditures by Object: Salanes Other Compensation Related Benefits Ottal Personal Services Travel Operating Services Supplies otal Operating Expenses	\$ -	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 208,500	\$ 983.627 52.000 352,113 1,387,740 37,800 76,250	\$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (83,370)	-27 429 0 009 -28 659 -26 999 -13 109 -38 969 -19 229 -30 699
Transfers out of agency Ametics Cither Other Otal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services	\$	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000	\$ 983.627 52.000 352.113 1,387.740 37.800 76.250 29.080 143.130	\$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (63,370) (6,000)	-27.429 0.009 -28.659 -26.999 -13.109 -39.969 -19.229 -30.699 -100.009
Transfers out of agency Antietics Cither Otal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Other Charges	\$	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854	\$ 983.627 52.000 352.113 1.387.740 37.800 76.250 29.080	\$ (371.673) (141.371) (513.044) (5.700) (50.750) (6.920) (63.370) (6.000) (3.283.177)	-27 421 0 009 -28 659 -26 999 -13 109 -39 969 -19 221 -30 699 -100 009 -76 669
Transfers out of agency Athletics Other Otal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Otal Operating Expenses Obit Services	\$ -	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000	\$ 983.627 52.000 352.113 1.387,740 37,800 76,250 29,080 143,130	\$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (83,370) (6,000) (3,283,177)	-27 42° 0 00° -28 65° -26 99° -13 10° -39 96° -19 22° -30 69° -100 00° -78 66° 0 00°
Transfers out of agency Anietics Cither Other Intelligence State S	\$ -	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854	5 983.627 52.000 352.113 1.387,740 37,800 76.250 29,080 143,130 890.677	\$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (63,370) (6,000) (3,283,177) 1,158,448	-27 429 0 009 -28 659 -26 999 -13 109 -39 969 -19 229 -100 009 -78 669 0 009 100 009
Transfers out of agency Ametics Cither Cotter Cotte	\$ -	\$ 1,355,300 52,000 483,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854	\$ 983.627 52.000 352.113 1,387,740 37,800 76,250 29,080 143,130 890,877 - 1,156,448 2,047,125	\$ (371,673) (141,371) (513,044) (5,700) (6,920) (6,920) (6,920) (6,920) (3,283,177) (3,283,177) (3,156,448) (2,132,729)	-27 429 0 009 -28 959 -13 109 -39 969 -19 229 -30 699 -100 009 -78 669 0 009 -51 029
Transfers out of agency Athletics Other Otal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Non-Mandatory Transfers Otal Other Charges General Acquisitions	\$	\$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854	5 983.627 52.000 352,113 1.387,740 37.800 76.250 29.080 143,130 890,677 1,156,448 2,047,125	\$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (63,370) (6,000) (3,283,177) 1,158,448	-27.429 0.009 -28.959 -26.999 -13.109 -39.969 -19.229 -30.699 -100.009 -78.669 0.009 -51.029 0.009
Transfers out of agency Ametics Other Other Intelligency Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Intelligency Intelligency Foreignes Expenses Expenses Expenses Expenses Other Charges Debt Services Interlagency / Intra-agency Non-Mandatory Transfers Intelligency Charges General Acquisitions Library Acquisitions	\$ -	\$ 1,355,300 52,000 483,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854	\$ 983.627 52.000 352.113 1,387,740 37,800 76,250 29,080 143,130 890,877 - 1,156,448 2,047,125	\$ (371,673) (141,371) (513,044) (5,700) (6,920) (6,920) (6,920) (6,920) (3,283,177) (3,283,177) (3,156,448) (2,132,729)	-43 369 -27 429 0 009 -28 659 -26 999 -13 109 -30 699 -19 229 -30 699 -100 009 -78 669 0 009 0 009 0 009 0 009
Transfers out of agency Ametics Cither Cotter Cotte	\$	\$ 1,355,300 52,000 483,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854 4,179,854 30,000	5 983.627 52.000 352,113 1.387,740 37.800 76.250 29.080 143,130 890,677 1,156,448 2,047,125	\$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (83,370) (6,000) (3,283,177) 1,158,448 (2,132,729) (30,000)	-27 42% 0 00% -28 65% -26 99% -13 10% -39 66% -19 22% -30 69% -100 00% -78 66% 0 00% 100 00% -51 02% 0 00% 0 00%
Transfers out of agency Ametics Cither Other Otal Expenditures Expenditures by Object: Salanes Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Debt Services Interagency I Intra-agency Non-Mandatory Transfers Otal Other Charges General Acquisitions Library Acquisitions	\$	\$ 1,355,300 52,000 483,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854	5 983.627 52.000 352,113 1.387,740 37.800 76.250 29.080 143,130 890,677 1,156,448 2,047,125	\$ (371,673) (141,371) (513,044) (5,700) (6,920) (6,920) (6,920) (6,920) (3,283,177) (3,283,177) (3,156,448) (2,132,729)	-27,429 -28,959 -28,999 -13,109 -39,969 -19,229 -100,009 -78,669 0,009 100,009 -51,029 0,009 0,009

This column should reflect the last approved BA-7 in FY 13-14
 Library costs are included in the function of academic suppport and are detailed on the BOR-4A

Board of Rgents Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	2014-15 +/-
	2013-14	2013-14	2014-15	2013-14
Interagency Transfers:]		
Medicaid	\$ <u>-</u>	\$ -	\$	
Uncompensated Care				-
Hospital Contracts (List)				-
Lab School				-
Other Total (List)		<u>-</u>	•	-
Total Interagency Transfers			-	-
Self-Generated Funds:				
Student Fees:	1			
General Registration Fees	-	{		
Non-Resident Fees	- I	ł		
Academic Excellence Fee				
Operational Fee				
Other Total (List)				
Total Student Fees:	-	-	-	-
Hospital Commercial/Self-Pay				
Sales and Services of Educational Activities				
State Grants and Contracts				
Organized Activities Related to Instruction				
Athletics Other than Student Fees				-
Other Self-Generated Funds				
Total Self-Generated Funds	-			
Federal Funds:	-	-	-	-
Federal Program Admin.				
Medicare				
Grants:				•
Pell				
Other (List)				
Total Federal Funds				-
Total Revenues Other Than State Funds Appropriations	-	•	-	•

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

Use continuation sheet if necessary.

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

March Comment Commen	Revenue Sources-Unrestricted & Restricted	,						ı						
Series (1965) (1966) (1				BUDGETED 2013-	-14					BUDGETED 20	14-15	14-15		
Contract Prince 1	Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED %C	OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
Contract Prince 1	State Fundo			!										
Comment Comm		4 400 000	22 020	l. I		* ****	77.074						1 1	
State Common Co		3 1,408,606		l*		\$ 1408,568		\$ 3.577,995		<u>. 5</u>	 -	\$ 3,577,995		
Impart designed intention Fired			0.00%			<u>·</u>	0.00%	-	0.00%			:	0 00%	
Support (Seastern in Consumer and Conference of Conferen		 			_			 			-		 	
Tokson Fundament Tokson											 			
Catasian Presided									-				↓	
Centered President Sequent Seque		 	├								1		↓	
Persistand Lon Revera Facetry Expectation Transpare Facet		 									1			
South Nomes Agroches Program		 	-						1					
Equate Internal Equation			-											
Ference Transport Lord Ten Frence Transport Service Ten Frence Transport S			-									 		
Tes Preguet Fine Investment Fined		 	-		-							<u>L </u>		
Habit Decisions Fund (1995)			-		_				└		↓			
Like Extended Country Support Front (ECSPT)		 	├	<u> </u>				Ļ	ļ		-l			
Proposition State Food Property School Frogers Property School		 							Ļ					
Workfore Regions								L						
Description		+							_					
Funds Des From Management Bord or Regents:													I	
Committed Comm		2,908,470	67 37%			2,908,470	67.37%		0 00%				0.00%	
Funds Due to Institutions:			1	1	i									
Other (Left)		 	1						0 00%			<u> </u>	0.00%	
Other (List)		<u> </u>	.										T	
Total State Funder			<u> </u>	 										
Interregency Franciscs			<u> </u>				<u> </u>		L	·				
Interregency Transfers.		4,317,136	100.00%	l <u> </u>		4,317,138	100 00%	3,577,995	100 00%		1	3 577.995	100 00%	
Soopte Contracts (Last)														
Lab School	Uncompensated Care			1	,		-				+	 	+	
Lab School	Hospital Contracts (List)		1	1					t		+ -	 	+	
Total Defer Interagency Transfero	Lab School		1	 							+		+	
Total Defer Interagency Transfero	Other Total (List)	· ·	Ø 00%	1			0.0094		0.000		+		 	
Interragency Transfers - ARRA Student Fees: General Regularation Fees How Posterior Fees Academic Excellence Fees Ciperational Activities Ciperational Contracts Ciperational Fees Ciperational		† .		†							+	 -		
Student Fees			† · · · · · · · ·				5 00 %		0,00%		+	-	0.00%	
General Registration Frees			l										[1	
Non-Resident Fees			l					ł	L				1	
Academic Excellence Fees		+	+	1					 		 	<u> </u>		
Operational Fees			 	 - 							↓ ——	·		
Other Total (List)		+		 					 				——	
Testal Student Fees:		 	_	 - -	_							<u> </u>		
Hospital-Commercial/Self-Pay		+	├	 									4	
Physician Practice Plans		 	├	 		<u> </u>	-		└		4	· · · · · · · · · · · · · · · · · · ·		
Salar Grants and Cortracts		 	 	 			—		 				-	
State Grants and Contracts		 	 	 			├		-				1	
Organized Activities Related to Instruction		 	 -	 			├	 						
Albeiters Other Hant Student Fees Austrans (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Cither Self-Generated Funds Total Self-Generated Funds Federal Funds		+					<u> </u>	 	<u> </u>		<u> </u>	<u> </u>		
Abusiness (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Funds: Federal Funds: Federal Funds: Federal Funds Crants: Pell Cther (List) Total Federal Funds S 4 317,138 100.00% \$ \$ 4 317,33 100% \$ \$ 5 3,577,905 100% \$ \$ \$ 5,577,905 100% \$	Organicas Acuvines Relates to Instruction	+	 	 			 		!					
Endowment Income Gifts Grants, and Contracts Other Self-Repersited Funds Total Self-Repersited Funds Federal Frogram Admin Medicare Grants: Pell Other (List) Total Revenues \$ 4,317,138 100,00% \$ \$ \$ 4,317,338 100% \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ \$ 3,577,995 100% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Assistance (Controller Abbet et			ļ				L	ļ				\perp	
Gifts, Grants, and Contracts		 		<u> </u>			<u> </u>							
Chief Self-Generated Funds			ļ											
Total Self-Generated Funds			↓										$\overline{}$	
Foderal Funds: Foderal Program Admin Medicare Grants: Pell Cither (List) Total Federal Funds \$ 4,317,138 100,00% \$ \$ 4,317,138 100,00% \$ \$ 3,577,905 100% \$ \$ 3,577,905 100% \$.	 			<u> </u>							
Foderal Program Admin		 	↓	·					L					
Medicare			l									I	T	
Grants: Pell Other (List) Other (List) Total Federal Funds S 4,317,138 100,00% \$ \$ 4,317,138 100,00% \$ \$ 3,577,005 100% \$ \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ 3,577,005 100% \$ \$ \$ 3,577,005 100% \$ \$ 3,577,005 \$ \$ 3,577,005 100% \$ 3,577,005 \$ \$ 3,577,005 100% \$ 3,577,		1	 			L			1			1	j	
Pell		1	ļ								T	T	\vdash	
Other (Ltst) Control (Ltst) Total Federal Funds \$ 4,317,138 100,00% \$ \$ 4,317,138 100,00% \$ \$ 3,577,005 100,00% \$											1	1	\vdash	
Total Federal Funds \$ 4,317,138 100,80% \$ 4,317,138 100,80% \$ 3,577,995 100%				L		L		<u></u>			1			
Total Revenues \$ 4,317,138 100,00% \$ \$ 4,317,138 100,00% \$ 3,577,995 100% \$ 3,577,995 100% \$ 3,577,995											7	†	+	
							I.		1		T	1	 	
NOTE: On the lines untilled "Other" report the total of the appropriate "other" on that here then list the dams and amounts which comprise that total		\$ 4,317,138	100.00%] \$		\$ 4,317,138	100%	\$ 3,577,995	100%	\$	1	\$ 3577 000	100%	

NOTE: On the lines entitled "Other", report the total of the appropriate "other" on that line, then list the dems 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

Summary of Functional Costs				
Function: Instruction	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				
Total Personal Services	-		-	-
Travel				-
Operating Services				_
Supplies		1		-
Total Operating Expenses		-	-	-
Professional Services	-			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions	-			-
Major Repairs				
Total Acquisitions and Major Repairs		-		-
Function Total		.	-	-
	Actuai	Budgeted	Budgeted	2014-15 +/-
Function: Research	2013-2014	2013-2014	2014-2015	2013-2014
Salaries		-	-	-
Other Compensation	-			_
Related Benefits				
Total Personal Services		-	··· <u>-</u>	
Travel	· - · · ·			
Operating Services				
Supplies				_
Total Operating Expenses		_	_	_
Professional Services				_
Other Charges	—			
Debt Services		_		
Interagency Transfers	-			_
Total Other Charges				
General Acquisitions			-	
Library Acquisitions		····		-
Major Repairs	ļ ———			_
Total Acquisitions and Major Repairs				
Function Total				
T director Total	Actual	Budgeted	Budgeted	2014-15 +/-
Function: Public Service	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	2010-2014	2013-2014	2014-2013	2013-2014
Other Compensation	-	_		
Related Benefits				
Total Personal Services		-	_	
Travel	<u> </u>	-		
Operating Services				
Supplies				· · · · · · · · · · · · · · · ·
Total Operating Expenses			_	<u> </u>
Professional Services	<u> </u>	-		
Other Charges		-		
Debt Services	-			
Interagency Transfers			-	-
				-
Total Other Charges	-	-	-	-
General Acquisitions	1 3			<u> </u>
Libean, Association		1		
Library Acquisitions				
Major Repairs				-
	_		- -	

Board of Regents Form BOR-4 Summary of Funct

Institution: Board and System Administration

Summary of Functional Costs				
Function: Academic Support Includes	Actual	Budgeted	Budgeted	2014-15 +/-
Libraries	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	S -	\$ -	\$ -	\$ -
Other Compensation		 	 	-
Related Benefits	·	· · · - ·		
Total Personal Services		 _		
Travel		 		
1		 		-
Operating Services	<u> </u>			
Supplies				-
Total Operating Expenses	-	<u> </u>	•	-
Professional Services			ļ	<u> </u>
Other Charges				
Debt Services				-
Interagency Transfers		<u>ļ </u>		-
Total Other Charges	<u> </u>	-	<u> - </u>	-
General Acquisitions				-
Library Acquisitions				
Major Repairs		1		-
Total Acquisitions and Major Repairs	-		-	-
Function Total	-	-	-	-
	Actual	Budgeted	Budgeted	2014-15 +/-
Function: Student Services	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	2010-2014	2010-2014		-
Other Compensation		<u> </u>		_
Related Benefits	 	-	<u> </u>	-
				<u> </u>
Total Personal Services	-	· · · · · · ·	-	-
Travel		ļ	ļ	-
Operating Services				
Supplies				<u> </u>
Total Operating Expenses	•	-	-	-
Professional Services	1		l	l -
Other Charges				-
Other Charges				
Other Charges Debt Services		-	-	-
Other Charges Debt Services Interagency Transfers	-	-	-	-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	-	-	-	-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions		-	-	-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs		-	-	-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs		-	-	-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	Actual	Budgeted	- Budgeted	- - - - - - -
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total	- - Actual 2013-2014	- Budgeted 2013-2014	- Budgeted 2014-2015	- - - - - - - - 2014-15 +/-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support	2013-2014	2013-2014	2014-2015	- - - - - - - 2014-15 +/- 2013-2014
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries		2013-2014 \$ 1,355,300	2014-2015 \$ 983,627	- - - - - - - - 2014-15 +/-
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation	2013-2014	2013-2014 \$ 1,355,300 52,000	2014-2015 \$ 983,627 52,000	- - - - - - - - - - - - - - - - - - -
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits	2013-2014	2013-2014 \$ 1,355,300 52,000 493,484	2014-2015 \$ 983,627 52,000 352,113	- - - - - - - 2014-15 +/- 2013-2014 \$ (371,673)
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services	2013-2014	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784	2014-2015 \$ 983,627 52,000 352,113 1,387,740	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel	2013-2014 \$ - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	2013-2014 \$ - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$ - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	2013-2014 \$ - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$ - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	2013-2014 \$ - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	2013-2014 \$ - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers	2013-2014 \$ - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 - 890,677 - 1,156,448	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	2013-2014 \$ - - - - - - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges	2013-2014 \$ - - - - - - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 - 890,677 - 1,156,448	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions	2013-2014 \$ - - - - - - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854 - 4,179,854	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 	2014-15 +/- 2013-2014 \$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (63,370) (6,000) (3,283,177) 1,156,448 (2,132,729)
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions	2013-2014 \$ - - - - - - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854 - 4,179,854	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 	
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	2013-2014 \$ - - - - - - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854 - 4,179,854 30,000	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 	2014-15 +/- 2013-2014 \$ (371,673) (141,371) (513,044) (5,700) (50,750) (6,920) (63,370) (6,000) (3,283,177) 1,156,448 (2,132,729) (30,000)
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions	2013-2014 \$ - - - - - - - - - - - - - -	2013-2014 \$ 1,355,300 52,000 493,484 1,900,784 43,500 127,000 36,000 206,500 6,000 4,173,854 - 4,179,854	2014-2015 \$ 983,627 52,000 352,113 1,387,740 37,800 76,250 29,080 143,130 - 890,677 1,156,448 2,047,125	2014-15 +/- 2013-2014 \$ (371,673) (141,371) (513,044) (5,700) (50,750) (63,370) (6,000) (3,283,177) 1,156,448 (2,132,729)

Board of Regents Form BOR-4

Institution: Board and System Administration

Summary of Functional Costs				
Function: Scholarships And	Actual	Budgeted	Budgeted	2014-15 +/-
Fellowships	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				
Related Benefits				
Total Personal Services	-	-	-	-
Travel		Ī -		-
Operating Services				-
Supplies				-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				
Debt Services				-
Interagency Transfers				•
Total Other Charges	-	-	-	-
General Acquisitions		·-··-		-
Library Acquisitions		_		-
Major Repairs				-
Total Acquisitions and Major Repairs			-	-
Function Total			-	-
1 21100011 10141	Actual	Budgeted	Budgeted	2014-15 +/-
Function: Operation And Maintenance	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	-		-	-
Other Compensation				-
Related Benefits				-
Total Personal Services		-	-	-
Travel	1		-	
Operating Services				-
Supplies				-
Total Operating Expenses			-	-
Professional Services		-	-	
Other Charges		<u> </u>	_	
Debt Services	<u> </u>			
Interagency Transfers	 			-
Total Other Charges				
General Acquisitions				_
Library Acquisitions	 	·		
Major Repairs	-	_	_	
Major Repairs Total Acquisitions and Major Repairs	<u> </u>			
	-			<u>-</u> _
Function Total	Actual	Budgeted	Budgeted	2014-15 +/-
T-4-1 F8A F	2013-2014	2013-2014	2014-2015	2013-2014
Total E&G Expenditures	\$	\$ 1.355.300		\$ (371,673
Salaries	Ψ	52,000	52,000	\$ \011,010
Other Compensation	- _	493,484	352,113	(141,371
Related Benefits	-	1,900,784	1,387,740	(513,044
Total Personal Services			37,800	(5,700
Travel		43,500 127,000	76,250	(50,750
Operating Services	-		29,080	(6,920
Supplies		36,000		(63,370
Total Operating Expenses	-	206,500	143,130	
Professional Services		6,000	900 677	(6,000 (3,283,177
Other Charges		4,173,854	890,677	(3,203,177
Debt Services	-	-	1 150 110	1 156 449
Interagency / Intra-agency Transfers	-	(470.051	1,156,448	1,156,448
Total Other Charges	-	4,179,854	2,047,125	(2,132,729
General Acquisitions		30,000	-	(30,000
Library Acquisitions			-	ļ
			_	
Major Repairs				/00.000
	\$ -	30,000 \$ 6,317,138	\$ 3,577,995	(30,000

Board of Regents Form BOR-4 Summary of Functional Costs

Summary of Functional Costs				
	Actual	Budgeted	Budgeted	2014-15 +/-
Function: Hospitals	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	\$ -	\$ -	\$	\$
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	
Travel				-
Operating Services				-
Supplies			† <u> </u>	-
Total Operating Expenses	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services			1	-
Interagency Transfers				<u> </u>
Total Other Charges	_	-	-	
General Acquisitions				-
Library Acquisitions	_	_		-
Major Repairs				-
Total Acquisitions and Major Repairs		_	-	
Function Total		-		
I directors 10021	Actual	Budgeted	Budgeted	2014-15 +/-
Function: Transfers	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	2013-2014	2013-2014		
Other Compensation	<u> </u>			
Related Benefits		ļ		
Total Personal Services				
Travel				
Operating Services				
Supplies				
Total Operating Expenses				
Professional Services		-	<u> </u>	
Other Charges	· · · ·		-	
Debt Services				
Interagency Transfers			<u> </u>	
Total Other Charges			<u> </u>	
	-			
General Acquisitions				<u> </u>
Library Acquisitions			- <u> </u>	
Major Repairs				
Total Acquisitions and Major Repairs		-		
Function Total	Actual	Budgeted	Budgeted	2014-15 +/-
Frankism, Adulakian	2013-2014	2013-2014	2014-2015	2013-2014
Function: Athletics	2013-2014	2013-2014	2014-2015	2013-2014
¥		<u>-</u>		
Other Compensation Related Benefits			-	
Total Personal Services				
	-		<u></u>	
Travel	———			
Operating Services			 	
Supplies				
Total Operating Expenses	<u> </u>	<u>-</u>	 	
Professional Services			 	<u> </u>
Other Charges				-
Debt Services			<u> </u>	<u> </u>
Interagency Transfers			-	<u> </u>
Total Other Charges	-	_ -	-	-
General Acquisitions			ļ	
Library Acquisitions			<u> </u>	
Major Repairs			ļ	-
Total Acquisitions and Major Repairs		- -	-	
Function Total	-	-		

Board of Regents Form BOR-4

Institution: Board and System Administration

rorm buk-4	msutution	. Board and Sys	telli Adillillisti	actori
Summary of Functional Costs				
	Actual	Budgeted	Budgeted	2014-15 +/-
Function: Other	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	<u>-</u>	-	<u> </u>	
Other Compensation				
Related Benefits				<u>-</u>
Total Personal Services				
Travel				
Operating Services				
Supplies				-
Total Operating Expenses	-		-	-
Professional Services				•
Other Charges				•
Debt Services				•
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions	_			•
Library Acquisitions				
Major Repairs				-
Total Acquisitions and Major Repairs	-	-		
Function Total	_		•	
	Actual	Budgeted	Budgeted	2014-15 +/-
Function: Total Expenditures	2013-2014	2013-2014	2014-2015	2013-2014
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673
Other Compensation	-	52,000	52,000	•
Related Benefits	-	493,484	352,113	(141,371
Total Personal Services		1,900,784	1,387,740	(513,044
Travel		43,500	37,800	(5,700
Operating Services		127,000	76,250	(50,750
Supplies	-	36,000	29,080	(6,920
Total Operating Expenses	-	206,500	143,130	(63,370
Professional Services	-	6,000	1	(6,000
Other Charges		4,173,854	890,677	(3,283,177
Debt Services	<u> </u>	-	•	
Interagency / Intra-agency Transfers	=	•	1,156,448	1,156,448
Total Other Charges		4,179,854	2,047,125	(2,132,729
General Acquisitions	_	30,000	-	(30,000
Library Acquisitions	-	-		•
Major Repairs	-	-	-	
Total Acquisitions and Major Repairs	-	30,000		(30,000
Function Total	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143

Total must equal BOR-1.

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function				<u></u>			
Function/Department		TUAL		JDGETED	BUDGETED	1	1-2015 +/
	201	3-2014	<u> 2</u>	013-2014	2014-2015	20	13-2014
College of						l	
				5-5			
Department Name: Board of Supervisors			İ			1	
111001-11101	ļ		ł		H		
Program: 16000	1						
Function of Support Services	<u> </u>		 			<u> </u>	
Salaries	\$	-	\$	-	\$ -	\$	-
Other Compensation			 		-	ļ	-
Related Benefits			╙		-	<u> </u>	-
Total Personal Services			<u> </u>		-		
Travel					6,656	<u> </u>	6,656
Operating Services	<u> </u>				3,000		3,000
Supplies					3,900		3,900
Total Operating Expenditures		-			13,556		13,556
Professional Services			П	<u>—</u>			•
Other Charges			1				-
Debt Services			1				-
Interagency Transfers							_
Total Other Charges							_
General Acquisitions			†				-
Library Acquisitions							
Major Repairs		•	1				-
Total Acquisitions and Major Repairs							
Department Total			 		13,556		13,556
		•	1		.0,000		,,,,,,,,
Department Name: President's Office							
111001-11151						1	
Program: 16000	1						
Function of Support Services			į .				
Salaries	s		<u> </u>	674,550	\$ 584,000		(90,550
Other Compensation	-		۳	52,000	52,000		(30,330
Related Benefits	<u> </u>		 	247,027	216,240		(30,787
	<u> </u>		-	973,577	852,240		(121,337
Total Personal Services	<u> </u>		├	973,377			7,000
Travel			 		7,000		
Operating Services			}		4,500		4,500
Supplies	<u> </u>				5,000		5,000
Total Operating Expenditures	<u> </u>		├		16,500		16,500
Professional Services			ļ				-
Other Charges			↓				
Debt Services			\vdash				-
Interagency Transfers	<u> </u>		L				
Total Other Charges	└	-		-	-		-
General Acquisitions				-			
Library Acquisitions							-
Major Repairs							
Total Acquisitions and Major Repairs		-		-			•
Department Total	\$		\$	973,577	\$ 868,740	\$	104,837

Board of Regents Form BOR-4A

Detail of	Departmental	Costs by	y Function

Function/Department	AC	TUAL		JDGETED 013-2014		UDGETED 2014-2015)14-2015 +/- 2013-2014
College of	2013	3-2014		013-2014	-	2014-2015		2013-2014
	 		┢				┢	·- ·-
Department Name: VP for Academic and								
Student Affairs			l					
111001-11201			ł					
Program: 16000			l					
Function of Support Services								
Salaries	\$	-	\$	173,250	\$	150,000	\$	(23,250)
Other Compensation								-
Related Benefits	L		ļ	58,905		51,000		(7,905)
Total Personal Services		-		232,155		201,000		(31,155)
Travel				7,000		1,000		(6,000)
Operating Services				4,000				(4,000)
Supplies				3,000				(3,000)
Total Operating Expenditures		-		14,000		1,000		(13,000)
Professional Services								-
Other Charges		<u> </u>		2,000				(2,000)
Debt Services								-
Interagency Transfers								<u>-</u>
Total Other Charges		•		2,000		_		(2,000)
General Acquisitions				4,000				(4,000)
Library Acquisitions								-
Major Repairs								
Total Acquisitions and Major Repairs		-		4,000				(4,000)
Department Total				252,155		202,000		(50,155)
Department Name: System Activities								
111001-11154								
Program: 16000	1		1					
Function of Support Services	↓						_	
Salaries	\$		\$	-	\$	-	\$	<u> </u>
Other Compensation	<u> </u>							
Related Benefits	<u> </u>			15,002		-		(15,002)
Total Personal Services	<u> </u>	-		15,002		-		(15,002)
Travel	<u> </u>			22,000		8,644		(13,356)
Operating Services				31,000		8,000		(23,000)
Supplies			<u> </u>	20,000		5,500		(14,500)
Total Operating Expenditures	<u></u>			73,000		22,144		(50,856)
Professional Services	└			<u>-</u>		-		-
Other Charges				5,684		34,800		29,116
Revenue/Expenditures	<u> </u>							-
Interagency Transfers						1,156,448		1,156,448
Total Other Charges	<u> </u>	-		5,684		1,191,248		1,185,564
General Acquisitions	<u></u>			10,000		-		(10,000)
Library Acquisitions	<u></u>							
Major Repairs	<u></u>							-
Total Acquisitions and Major Repairs	<u> </u>	-		10,000		<u>-</u>		(10,000)
Department Total	\$	-	\$	103,686	\$	1,213,392	\$	1,109,706

Board of Regents Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Functio						T	
Function/Department	ACTUA		UDGETED				4-2015 +/-
	2013-201	4 2	013-2014	20	14-2015	20	13-2014
College of	İ	}		1			
				ļ		<u> </u>	
Department Name: VP for Finance and							
Business Affairs	ľ			[
111001-11091	1						
Program: 16000		1					
Function of Support Services							
Salaries	\$	· \$	187,500	\$	170,000	\$	(17,500
Other Compensation	<u>`</u>			<u> </u>		<u> </u>	
Related Benefits		1	63,750		57,800		(5,950)
Total Personal Services			251,250	1	227,800	i	(23,450)
Travel			6,000		11,500	 	5,500
Operating Services			7,000		8,500	_	1,500
Supplies			5,000		12,430		7,430
Total Operating Expenditures			18,000		32,430	 	14,430
Professional Services			6,000	_	-	\vdash	(6,000)
Other Charges			0,000		 -	_	(0,000
Debt Services				<u> </u>		\vdash	
Interagency Transfers	-					_	
Total Other Charges		_	6,000	-			(6,000)
	<u> </u>	`	6,000		-		(6,000)
General Acquisitions			6,000		•		(טיטט,
Library Acquisitions					-		
Major Repairs			6 000				/G 000\
Total Acquisitions and Major Repairs	<u> </u>	·	6,000 281,250		260,230		(6,000) (21,020)
Department Total			201,230		200,230		(21,020)
Department Name:							
Department Name.		1					
Program: 16000							
Function of Support Services							
Salaries	\$ -	\$	-	\$	-	\$	
Other Compensation	<u> </u>						-
Related Benefits							
Total Personal Services	-	. 1	-		•		-
Travel			-			_	-
Operating Services	-						_
Supplies		1					
Total Operating Expenditures	<u> </u>						
Professional Services							
Other Charges	-	-					
Debt Services	 	_		-			
Interagency Transfers		+					<u> </u>
interagency Transfers otal Other Charges	 						-
	 	-			-		
General Acquisitions							
Library Acquisitions		_					
Major Repairs	 	_					-
Total Acquisitions and Major Repairs	<u> </u>	-	-				-
Department Total	<u> </u>		-		-]		-

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

Institution: Board and System Administration

Detail of Departmental Costs by Function			1				1 = =	
Function/Department		UAL		DGETED		DGETED		-2015 +/-
	2013	-2014	20	13-2014	20	14-2015	201	3-2014
College of					Ì			
			-		ļ			
			ŀ					
December and blames, Tamerimal Bass, Langua								
Department Name: Terminal Pay, Leave,	ļ							
Overtime and Salary Adjustments 111001-11153	ļ							
Program: 16000								
Frogram. 10000 Function of Support Services								
Salaries	s		\$	50,000	\$	79,627		29,627
Other Compensation	4	 -	4	30,000	-	19,021		29,021
Related Benefits	\vdash		 	17,000		27,073	 	10,073
Total Personal Services				67,000	 	106,700	 	39,700
Travel			 	07,000		100,700	 	
Operating Services	·		1		 		<u> </u>	
Supplies			 	 	 		 	
Total Operating Expenditures			 		 			
Professional Services	 		 			 -	 -	
Other Charges								
Debt Services								_
Interagency Transfers			 					
Fotal Other Charges			1	_				
General Acquisitions			i -					-
Library Acquisitions			 					
Major Repairs								-
Total Acquisitions and Major Repairs				_		-		
Department Total		-		67,000		106,700		39,700
						,		
Department Name: System-Wide Strategic								
nitiatives	Ï							
111001-11093	1							
Program: 16000								
unction of Support Services								
Salaries	\$		\$		\$		\$	-
Other Compensation								-
Related Benefits						•		-
Total Personal Services		-		•		-		-
Travel								-
Operating Services								-
Supplies		-						-
otal Operating Expenditures		-		-		-		•
Professional Services								-
Other Charges			2	,405,955		34,800	(2,	371,155)
Debt Services								•
Interagency Transfers								-
otal Other Charges		-	2	,405,955		34,800	(2,	371,155)
General Acquisitions								-
Library Acquisitions								-
Major Repairs								-
otal Acquisitions and Major Repairs		-		•		-		•
Department Total			2	,405,955		34,800	(2,	371,155)

Board of Regents Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-2015 +/-
•	2013-2014	2013-2014	2014-2015	2013-2014
College of				
				}
Department Name: Land Grant Settlement				
Agreement Support			İ	
111001-11168]
Program: 16000				ļ
Function of Support Services				!
Salaries	\$ -	s -	\$ -	\$ -
Other Compensation	<u> </u>			-
Related Benefits				-
Total Personal Services	_		-	-
Travel				-
Operating Services				-
Supplies				
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges		183,731	100,000	(83,731)
Debt Services		1,1,1,1		<u> </u>
Interagency Transfers			· ·	-
Total Other Charges	-	183,731	100,000	(83,731)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-		-
Department Total	-	183,731	100,000	(83,731)
			·	•
Department Name: Honore' Center				
111006-11170				
Program: 14100				
Function of Support Services				
Salaries		-		-
Other Compensation				-
Related Benefits		-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	_	-	-	-
Professional Services				-
Other Charges		500,000	500,000	-
Debt Services				-
Interagency Transfers	-		-	-
Total Other Charges	-	500,000	500,000	-
General Acquisitions		233,000	230,000	
Library Acquisitions	·			
Major Repairs	-		 .	-
Total Acquisitions and Major Repairs	-	-	_	-
Department Total		500,000	500,000	

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-2015 +/-	
	2013-2014	2013-2014	2014-2015	2013-2014	
College of					
Department Name: Enrollment Services					
111001-11172			ļ		
Program: 16000					
Function of Support Services					
Salaries	\$ -	\$ 195,000	\$ -	\$ (195,000	
Other Compensation	 * 	Ψ 155,555		<u> </u>	
Related Benefits	_	66,300	_	(66,300	
Total Personal Services	_	261,300		(261,300	
Travel		8,500	2,000	(6,500	
Operating Services		10,000	1,000	(9,000)	
Supplies		8,000	1,000	(7,000)	
Total Operating Expenditures		26,500	4,000	(22,500)	
Professional Services		20,000	,,550	,22,500	
Other Charges		2,200		(2,200)	
Debt Services			-	- (2,250	
Interagency Transfers				-	
Total Other Charges	•	2,200	-	(2,200)	
General Acquisitions		10,000		(10,000)	
Library Acquisitions		,		- \\	
Major Repairs				-	
Total Acquisitions and Major Repairs		10,000	-	(10,000)	
Department Total	-	300,000	4,000	(296,000)	
Department Name: Marketing and		l			
Promotions		ì			
111001-11097					
Program: 16000					
Function of Support Services					
Salaries	 		-		
Other Compensation	<u> </u>			_	
Related Benefits				<u>-</u>	
otal Personal Services			_		
Travel					
Operating Services		75,000	50,000	(25,000)	
Supplies	-	70,000	30,000	(20,000)	
otal Operating Expenditures		75,000	50,000	(25,000)	
Professional Services		7 0,000	30,000	(20,000)	
Other Charges		 			
Debt Services				-	
Interagency Transfers		+		-	
otal Other Charges				<u> </u>	
General Acquisitions				_	
Library Acquisitions			+		
Major Repairs	ļ <u>-</u>	+		-	
otal Acquisitions and Major Repairs	<u>-</u>	-	_	 -	
epartment Total		75,000	50,000	(25,000)	

Detail of Departmental	Costs by	y Function
------------------------	----------	------------

Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-2015 +/-
	2013-2014	2013-2014	2014-2015	2013-2014
College of				
-				<u> </u>
Department Name: Development Services				
111001-11302				
Program: 16000]		
unction of Support Services				
Salaries	\$ -	\$ 75,000	\$ -	\$ (75,000)
Other Compensation				-
Related Benefits		25,500		(25,500)
Total Personal Services		100,500	<u> </u>	(100,500)
Travel				-
Operating Services				_
Supplies				
otal Operating Expenditures		-	-	•
Professional Services				-
Other Charges				_
Debt Services [-
Interagency Transfers			-	-
otal Other Charges		-	-	-
General Acquisitions				•
Library Acquisitions				-
Major Repairs				•
otal Acquisitions and Major Repairs	-	-	_	_
Pepartment Total		100,500	<u>-</u>	(100,500)
				<u> </u>
Pepartment Name: <u>SU Museum of Art</u>				
111001-11155				
Program: 16000				
unction of Support Services		ł		
Salaries	-		-	-
Other Compensation				-
Related Benefits				-
otal Personal Services	-	-	<u>.</u>	-
Travel				_
Operating Services			250	250
Supplies			250	250
otal Operating Expenditures			500	500
Professional Services				
Other Charges		50,000		(50,000)
Debt Services		30,000		(30,000)
nteragency Transfers				-
otal Other Charges		50,000		(50,000)
General Acquisitions		55,555		(30,000)
· L				-
IDIAN ACQUISITIONS				- I
Library Acquisitions Major Repairs				
Major Repairs Otal Acquisitions and Major Repairs				-

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-2015 +/-
	2013-2014	2013-2014	2014-2015	2013-2014
College of				¢
Department Name IT Information and	 			
Department Name: IT Infrastructure and				ļ
Banner Improvements				
111001-11098	1	i		
Program: 16000				
Function of Support Services				
Salaries	\$	\$	\$ -	\$ -
Other Compensation Related Benefits				-
	-		-	-
Total Personal Services		·	-	-
Travel				
Operating Services				-
Supplies	-			-
Total Operating Expenditures	<u>-</u>	-	<u> </u>	-
Professional Services	<u> </u>	000.000		(000,000)
Other Charges		800,000		(800,000)
Debt Services				
Interagency Transfers		200.000		- (222.222)
Total Other Charges	-	800,000	-	(800,000)
General Acquisitions				-
Library Acquisitions				
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	(000 000)
Department Total	-	800,000	<u> </u>	(800,000)
				-
Department Name: Faculty Development				
111001-11094				
Program: 16000	†			
Function of Support Services				
Salaries				
Other Compensation	-			-
Related Benefits				
Total Personal Services				-
Travel	<u> </u>	-	4 000	4 000
Operating Services			1,000	1,000
Supplies			1,000	1,000
Total Operating Expenditures	<u> </u>		1,000 3,000	1,000
Professional Services			3,000	3,000
Other Charges	<u> </u>	50,000	E0 000	
Debt Services		30,000	50,000	-
Interagency Transfers	 			
Total Other Charges	 	50,000	- - -	
General Acquisitions	<u> </u>	50,000	50,000	
Library Acquisitions				-
•			· .	-
Major Repairs				
Total Acquisitions and Major Repairs Department Total			F2 000	2 000
vepariment rotal	-	50,000	53,000	3,000

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-2015 +/-
	2013-2014	2013-2014	2014-2015	2013-2014
College of				
Department Name: Customer Service/Stat	4			
Development	'			
111001-11099			}	[
Program: 16000				
Function of Support Services				
Salaries	\$ -	 	\$ -	\$ -
Other Compensation		<u> </u>	-	<u> </u>
Related Benefits				
Total Personal Services		+	-	
Travel	-	<u> </u>		
Operating Services				
Supplies		 		-
Total Operating Expenditures	<u> </u>		-	<u> </u>
Professional Services		 	_	<u> </u>
Other Charges		50,000	50,000	
Debt Services		30,000	30,000	
Interagency Transfers				-
Total Other Charges		50,000	50,000	
General Acquisitions	<u> </u>	30,000	30,000	-
Library Acquisitions		<u>.</u>		
Major Repairs				_
Total Acquisitions and Major Repairs				-
Department Total		50,000	50,000	 _
oparanone rout	 	50,000	30,000	
Department Name:	}			
Reduction Reserve				
Program: 16000				
Function of Support Services				
Salaries				-
Other Compensation				
Related Benefits				_
Total Personal Services	_	-		-
Travel		1		-
Operating Services	_		_	-
Supplies			· -	-
Total Operating Expenditures	-	_		_
Professional Services				*
Other Charges		124,284	121,077	(3,207)
Debt Services	·	1-1,		-
Interagency Transfers				_
Total Other Charges	-	124,284	121,077	(3,207)
General Acquisitions		·-···		- (-,,-)
Library Acquisitions		 		_
Major Repairs		j		_
Total Acquisitions and Major Repairs	-		-	
Department Total	-	124,284	121,077	(3,207)

Board of Regents Form BOR-4A

Function/Department	ACTUAL	BUDGETED	BUDGETED	2014-2015 +/-
	2013-2014	2013-2014	2014-2015	2013-2014
College of				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673)
Other Compensation		52,000	52,000	
Related Benefits	-	493,484	352,113	(141,371
Total Personal Services	-	1,900,784	1,387,740	(513,044
Travel	<u> </u>	43,500	37,800	(5,700
Operating Services	-	127,000	76,250	(50,750
Supplies	-	36,000	29,080	(6,920)
Total Operating Expenditures	-	206,500	143,130	(63,370)
Professional Services	<u>-</u>	6,000	-	(6,000
Other Charges	<u> </u>	4,173,854	890,677	(3,283,177
Revenue/Expenditures	-	<u> </u>		4.450.440
Interagency / Intra-agency Transfers	-		1,156,448	1,156,448
Total Other Charges	-	4,179,854	2,047,125	(2,132,729
General Acquisitions		30,000		(30,000
Library Acquisitions	-		<u> </u>	
Major Repairs	-			- (00.000
Total Acquisitions and Major Repairs		30,000	-	(30,000
Function Total	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143
Grand Total				
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673
Other Compensation		52,000	52,000	-
Related Benefits	_ •	493,484	352,113	(14 <u>1,</u> 371
Total Personal Services	-	1,900,784	1,387,740	(513,044
Travel	•	43,500	37,800	(5,700
Operating Services		127,000	76,250	(50,750
Supplies	<u> </u>	36,000	29,080	(6,920
Total Operating Expenditures		206,500	143,130	(63,370
Professional Services	-	6,000		(6,000
Other Charges		4,173,854	890,677	(3,283,177
Revenue/Expenditures	<u> </u>	-	<u>-</u>	
Interagency / Intra-agency Transfers	_	-	1,156,448	1,156,448
Total Other Charges		4,179,854	2,047,125	(2,132,729
General Acquisitions	-	30,000		(30,000
Library Acquisitions	-	•	<u>-</u>	-
Major Repairs	_	-		-
Total Acquisitions and Major Repairs		30,000	-	(30,000
Grand Total	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143

Board and System Administration Reconciliation of Forms BOR 10 & 11 to Total Salaries Per BOR-1 For the Fiscal Year Ending June 30, 2015

	Ag	rees to BOR-1
Total Salaries	\$	1,030,627.00
Total Salaries Per BOR - 11		
Salaries Per Form BOR - 11		
Total Salaries Per BOR-10	_\$	1,030,627.00
Terminal Pay, Promotions, Etc.		74,627.00
Salaries Per Form BOR-10 Adjustments: Reserve for Adjunct Faculty/Overloads, Summer So	\$ chool	956,000.00

Detailed Request for Salaries of Non-Classified Positions

General Fund Budget

Number Filled Positions	Name of Employee	Title of Position	# Mo. Employed	Annual Salary Rate 2014-2015	Housing	Auto
	111001-11151					
	1					
	President's Office					
		President-Southern	1 1			
4	Manage Bassid 5 1	University System/Tenured				
<u>1.</u> 2.	Mason, Ronald F. Jr.	Professor of Law	12	374,000	36,000	16,000
	Bates, Evola C.	Chief of Staff	12	150,000		
3 .	Williams, Byron	Executive Counsel to the President	40	22 222		
	VVIIII arris, bylori	riesident	12	60,000		
				584,000	36,000	40.000
		<u> </u>	<u> </u>	304,000	36,000	16,000
	111001-11201					
	VP for Academic & Studer	ut Affaire				
_	VI IOI Academic & Studer	IVP for Academic and				
4.	Guillory-Winfield, Monique	Student Affairs	12	150,000		
				150,000		
		<u> </u>	<u> </u>	150,000	<u>.</u>	
	1-111000-11091					
	VP for Finance and Busine	ess Affairs and Comptroller			•	
	v. to: I mance and Desire	VP for Finance and			-	
5.	Appleton, Kevin	Business/Comptroller	12	170,000		-
	·	· · · · · · · · · · · · · · · · · · ·		170,000	-	
				7.5,5000		
-	<u> </u>	<u> </u>				
		· · · · · · · · · · · · · · · · · · ·				
_	····					
					 +	
			<u>_</u>			
						
	· .					
		ŀ		!	Į.	