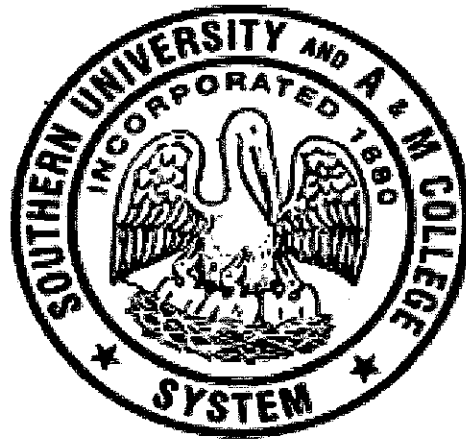


**SOUTHERN UNIVERSITY SYSTEM**  
**Board and System Administration**



**OPERATING BUDGET**  
**2014 – 2015**

**Submission Date: September 5, 2014**

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

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**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

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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

## Board of Regents

Institution: Board and System Administration

Form BOR-1

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$ -	\$ 3,408,668	\$ 3,577,995	169,327	4.97%
General Fund - Restoration Amount	-	-	-	-	-
Statutory Dedicated	-	11,012,879	-	(11,012,879)	-100.00%
Higher Education Initiatives Fund	-	-	-	-	-
Support Education in Louisiana First (SELF)	-	-	-	-	-
Tobacco Tax Health Care Fund	-	-	-	-	-
Calcasieu Parish Fund	-	-	-	-	-
Calcasieu Parish Higher Education Improvement Fund	-	-	-	-	-
Pen-Metel Live Racing Facility Gaming Control Fund	-	-	-	-	-
Southern University Agricultural Program Fund	-	-	-	-	-
Equine Fund	-	-	-	-	-
Fireman Training Fund	-	-	-	-	-
Two Percent Fire Insurance Fund	-	-	-	-	-
Health Excellence Fund	-	-	-	-	-
LA Educational Quality Support Fund (LEQSF)	-	-	-	-	-
Proprietary School Fund	-	-	-	-	-
Workforce Rapid Response	-	-	-	-	-
Rocketteller Scholarship Fund	-	-	-	-	-
Orleans Excellence Fund	-	-	-	-	-
TOPS Fund	-	-	-	-	-
Overcollections Fund	-	11,012,879	-	(11,012,879)	-100.00%
<b>Funds Due From Management Boards or Regents:</b>					
Other	-	-	-	-	-
<b>Funds Due to Institutions:</b>					
Other	-	(8,104,409)	-	8,104,409	-
Other	-	(8,104,409)	-	8,104,409	0.00%
<b>Total State Funds</b>	-	6,317,138	3,577,995	(2,739,143)	-43.36%
<b>Revenue Over Expenditures:</b>					
State Funds	-	-	-	-	0.00%
Interagency Transfers	-	-	-	-	0.00%
Self Generated Funds	-	-	-	-	0.00%
Federal Funds	-	-	-	-	0.00%
Interim Emergency Board	-	-	-	-	0.00%
<b>Total Revenue Over Expenditure</b>	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Interagency Transfers</b>					
<b>Non-Recurring self Generated Carry Forward</b>					
<b>Self Generated Funds</b>					
<b>Federal Funds</b>					
<b>Interim Emergency Board</b>					
<b>Total Revenues</b>	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143)	-43.36%
<b>Expenditures by Function:</b>					
Instruction	\$ -	\$ -	\$ -	\$ -	0.00%
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	-	-	-	-	-
<b>Total E&amp;G Expenditures</b>	-	6,317,138	3,577,995	(2,739,143)	-43.36%
Hospital	-	-	-	-	-
Transfers out of agency	-	-	-	-	-
Athletics	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Expenditures</b>	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143)	-43.36%
<b>Expenditures by Object:</b>					
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673)	-27.42%
Other Compensation	-	52,000	52,000	-	0.00%
Related Benefits	-	493,484	352,113	(141,371)	-28.65%
<b>Total Personal Services</b>	-	1,900,784	1,387,740	(513,044)	-26.99%
Travel	-	43,500	37,800	(5,700)	-13.10%
Operating Services	-	127,000	76,250	(50,750)	-39.96%
Supplies	-	36,000	29,080	(6,920)	-19.22%
<b>Total Operating Expenses</b>	-	206,500	143,130	(63,370)	-30.69%
Professional Services	-	6,000	-	(6,000)	-100.00%
Other Charges	-	4,173,854	890,877	(3,283,177)	-78.66%
Debt Services	-	-	-	-	0.00%
Interagency / Intra-agency Non-Mandatory Transfers	-	-	1,156,448	1,156,448	100.00%
<b>Total Other Charges</b>	-	4,179,854	2,047,125	(2,132,729)	-51.02%
General Acquisitions	-	30,000	-	(30,000)	0.00%
Library Acquisitions	-	-	-	-	0.00%
Major Repairs	-	-	-	-	0.00%
<b>Total Acquisitions and Major Repairs</b>	-	30,000	-	(30,000)	0.00%
Unallotted	-	-	-	-	-
<b>Total Expenditures</b>	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143)	-43.36%

\* 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

Institution: Board and System Administration

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2013-14	BUDGETED 2013-14	BUDGETED 2014-15	2014-15 +/- 2013-14
<b>Interagency Transfers:</b>				
Medicaid	\$ -	\$ -	\$ -	-
Uncompensated Care				-
Hospital Contracts (List)				-
Lab School				-
Other Total (List)		-	-	-
<b>Total Interagency Transfers</b>	-	-	-	-
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees				
Non-Resident Fees				
Academic Excellence Fee				
Operational Fee				
Other Total (List)				
<b>Total Student Fees:</b>	-	-	-	-
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				-
<b>Total Self-Generated Funds</b>	-	-	-	-
<b>Federal Funds:</b>				
Federal Program Admin.				-
Medicare				-
<b>Grants:</b>				-
Pell				-
Other (List)				-
<b>Total Federal Funds</b>	-	-	-	-
<b>Total Revenues Other Than State Funds Appropriations</b>	-	-	-	-

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

Use continuation sheet if necessary.

Source:	BUDGETED 2013-14						BUDGETED 2014-15					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$ 1,408,668	32.63%	\$ -		\$ 1,408,668	32.63%	\$ 3,577,995	100.00%	\$ -		\$ 3,577,995	100.00%
General Fund - Restoration Amount	-	0.00%			-	0.00%	-	0.00%			-	0.00%
Statutory Dedicated												
Higher Education Initiative Fund												
Support Education in Louisiana First (SELF)												
Tobacco Tax Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutuel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
LA Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Overcollections Fund	2,908,470	67.37%			2,908,470	67.37%	-	0.00%			-	0.00%
Funds Due From Management Board or Regents:												
Other (List)												
Funds Due to Institutions:												
Other (List)												
Other (List)												
<b>Total State Funds</b>	<b>4,317,138</b>	<b>100.00%</b>	<b>-</b>		<b>4,317,138</b>	<b>100.00%</b>	<b>3,577,995</b>	<b>100.00%</b>	<b>-</b>		<b>3,577,995</b>	<b>100.00%</b>
<b>Interagency Transfers:</b>												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Other Total (List)	-	0.00%			-	0.00%	-	0.00%			-	0.00%
<b>Total Other Interagency Transfers</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	<b>0.00%</b>
<b>Interagency Transfers - ARRA</b>												
<b>Student Fees:</b>												
General Registration Fees												
Non-Resident Fees												
Academic Excellence Fees												
Operational Fees												
Other Total (List)												
<b>Total Student Fees:</b>												
Hospital-Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities												
State Grants and Contracts												
Organized Activities Related to Instruction												
Athletics Other than Student Fees												
Auxiliaries (Excluding Athletics)												
Endowment Income												
Gifts, Grants, and Contracts												
Other Self-Generated Funds												
<b>Total Self-Generated Funds</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Federal Funds:</b>												
Federal Program Admin												
Medicare												
<b>Grants:</b>												
Pell												
Other (List)												
<b>Total Federal Funds</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Total Revenue</b>	<b>\$ 4,317,138</b>	<b>100.00%</b>	<b>\$ -</b>		<b>\$ 4,317,138</b>	<b>100%</b>	<b>\$ 3,577,995</b>	<b>100%</b>	<b>\$ -</b>		<b>\$ 3,577,995</b>	<b>100%</b>

NOTE: On the lines entitled "Other," report the total of the appropriate "other" on that line, then list the items and amounts which comprise that total

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

## Board of Regents

## Form BOR-4

Institution: Board and System Administration

## Summary of Functional Costs

Function: Instruction	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Research	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Public Service	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-

## Board of Regents

## Form BOR-4

Institution: Board and System Administration

## Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Student Services	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Institutional Support	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673)
Other Compensation	-	52,000	52,000	-
Related Benefits	-	493,484	352,113	(141,371)
<b>Total Personal Services</b>	-	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)
<b>Total Operating Expenses</b>	-	206,500	143,130	(63,370)
Professional Services	-	6,000	-	(6,000)
Other Charges	-	4,173,854	890,677	(3,283,177)
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	-	1,156,448	1,156,448
<b>Total Other Charges</b>	-	4,179,854	2,047,125	(2,132,729)
General Acquisitions	-	30,000	-	(30,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Total Acquisitions and Major Repairs</b>	-	30,000	-	(30,000)
<b>Function Total</b>	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143)

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: **Board and System Administration**

Function: Scholarships And Fellowships	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Operation And Maintenance	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Total E&G Expenditures	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673)
Other Compensation	-	52,000	52,000	-
Related Benefits	-	493,484	352,113	(141,371)
<b>Total Personal Services</b>	-	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)
<b>Total Operating Expenses</b>	-	206,500	143,130	(63,370)
Professional Services	-	6,000	-	(6,000)
Other Charges	-	4,173,854	890,677	(3,283,177)
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	-	1,156,448	1,156,448
<b>Total Other Charges</b>	-	4,179,854	2,047,125	(2,132,729)
General Acquisitions	-	30,000	-	(30,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Total Acquisitions and Major Repairs</b>	-	30,000	-	(30,000)
<b>Function Total</b>	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143)



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Board and System Administration

Function: Hospitals	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Transfers	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Athletics	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-

## Board of Regents

## Form BOR-4

Institution: Board and System Administration

## Summary of Functional Costs

Function: Other	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	-	-	-	-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenses</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Function Total</b>	-	-	-	-
Function: Total Expenditures	Actual 2013-2014	Budgeted 2013-2014	Budgeted 2014-2015	2014-15 +/- 2013-2014
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673)
Other Compensation	-	52,000	52,000	-
Related Benefits	-	493,484	352,113	(141,371)
<b>Total Personal Services</b>	-	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)
<b>Total Operating Expenses</b>	-	206,500	143,130	(63,370)
Professional Services	-	6,000	-	(6,000)
Other Charges	-	4,173,854	890,677	(3,283,177)
Debt Services	-	-	-	-
Interagency / Intra-agency Transfers	-	-	1,156,448	1,156,448
<b>Total Other Charges</b>	-	4,179,854	2,047,125	(2,132,729)
General Acquisitions	-	30,000	-	(30,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Total Acquisitions and Major Repairs</b>	-	30,000	-	(30,000)
<b>Function Total</b>	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143)

Total must equal BOR-1.

## Board of Regents

Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <b>Board of Supervisors</b> <b>111001-11101</b> Program: 16000				
Function of <b>Support Services</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation			-	-
Related Benefits		-	-	-
<b>Total Personal Services</b>	-	-	-	-
Travel			6,656	6,656
Operating Services			3,000	3,000
Supplies			3,900	3,900
<b>Total Operating Expenditures</b>	-		13,556	13,556
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	-	13,556	13,556
Department Name: <b>President's Office</b> <b>111001-11151</b> Program: 16000				
Function of <b>Support Services</b>				
Salaries	\$ -	\$ 674,550	\$ 584,000	(90,550)
Other Compensation		52,000	52,000	-
Related Benefits		247,027	216,240	(30,787)
<b>Total Personal Services</b>	-	973,577	852,240	(121,337)
Travel			7,000	7,000
Operating Services			4,500	4,500
Supplies			5,000	5,000
<b>Total Operating Expenditures</b>	-		16,500	16,500
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions		-		-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	\$ -	\$ 973,577	\$ 868,740	\$ (104,837)

## Board of Regents

Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

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

## Board of Regents

Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <u>VP for Finance and Business Affairs</u> 111001-11091 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ 187,500	\$ 170,000	\$ (17,500)
Other Compensation				-
Related Benefits		63,750	57,800	(5,950)
<b>Total Personal Services</b>	-	251,250	227,800	(23,450)
Travel		6,000	11,500	5,500
Operating Services		7,000	8,500	1,500
Supplies		5,000	12,430	7,430
<b>Total Operating Expenditures</b>	-	18,000	32,430	14,430
Professional Services		6,000	-	(6,000)
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	6,000	-	(6,000)
General Acquisitions		6,000	-	(6,000)
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	6,000	-	(6,000)
<b>Department Total</b>	-	281,250	260,230	(21,020)
Department Name:  Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-		-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	-	-	-

## Board of Regents

Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <u>Terminal Pay, Leave, Overtime and Salary Adjustments</u> 111001-11153 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ 50,000	\$ 79,627	29,627
Other Compensation				-
Related Benefits		17,000	27,073	10,073
<b>Total Personal Services</b>	-	67,000	106,700	39,700
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	67,000	106,700	39,700
Department Name: <u>System-Wide Strategic Initiatives</u> 111001-11093 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges		2,405,955	34,800	(2,371,155)
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	2,405,955	34,800	(2,371,155)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	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 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <u>Land Grant Settlement Agreement Support</u> 111001-11168 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges		183,731	100,000	(83,731)
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	183,731	100,000	(83,731)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	183,731	100,000	(83,731)
Department Name: <u>Honore' Center</u> 111006-11170 Program: 14100 Function of <u>Support Services</u>				
Salaries	-	-		-
Other Compensation				-
Related Benefits	-			-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges		500,000	500,000	-
Debt Services			-	-
Interagency Transfers			-	-
<b>Total Other Charges</b>	-	500,000	500,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	500,000	500,000	-

## Board of Regents

Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <u>Enrollment Services</u> <b>111001-11172</b> Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ 195,000	\$ -	\$ (195,000)
Other Compensation				-
Related Benefits		66,300	-	(66,300)
<b>Total Personal Services</b>	-	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)
<b>Total Operating Expenditures</b>	-	26,500	4,000	(22,500)
Professional Services				-
Other Charges		2,200		(2,200)
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	2,200	-	(2,200)
General Acquisitions		10,000		(10,000)
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	10,000	-	(10,000)
<b>Department Total</b>	-	300,000	4,000	(296,000)
Department Name: <u>Marketing and Promotions</u> <b>111001-11097</b> Program: 16000 Function of <u>Support Services</u>				
Salaries	-			-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services		75,000	50,000	(25,000)
Supplies				-
<b>Total Operating Expenditures</b>	-	75,000	50,000	(25,000)
Professional Services				-
Other Charges				-
Debt Services			-	-
Interagency Transfers			-	-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	75,000	50,000	(25,000)



## Board of Regents

## Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <u>Development Services</u> 111001-11302 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ 75,000	\$ -	\$ (75,000)
Other Compensation				-
Related Benefits		25,500	-	(25,500)
<b>Total Personal Services</b>	-	100,500	-	(100,500)
Travel				-
Operating Services				-
Supplies	-			-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	100,500	-	(100,500)
Department Name: <u>SU Museum of Art</u> 111001-11155 Program: 16000 Function of <u>Support Services</u>				
Salaries	-			-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services			250	250
Supplies			250	250
<b>Total Operating Expenditures</b>	-	-	500	500
Professional Services				-
Other Charges		50,000	-	(50,000)
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	50,000	-	(50,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	50,000	500	(49,500)

## Board of Regents

Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <u>IT Infrastructure and Banner Improvements</u> 111001-11098 Program: 16000 Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges		800,000		(800,000)
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	800,000	-	(800,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	800,000	-	(800,000)
Department Name: <u>Faculty Development</u> 111001-11094 Program: 16000 Function of <u>Support Services</u>				
Salaries	-			-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel			1,000	1,000
Operating Services			1,000	1,000
Supplies			1,000	1,000
<b>Total Operating Expenditures</b>	-	-	3,000	3,000
Professional Services				-
Other Charges		50,000	50,000	-
Debt Services			-	-
Interagency Transfers			-	-
<b>Total Other Charges</b>	-	50,000	50,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	50,000	53,000	3,000

## Board of Regents

Form BOR-4A

Institution: Board and System Administration

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Department Name: <u>Customer Service/Staff Development</u>				
111001-11099				
Program: 16000				
Function of <u>Support Services</u>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation				-
Related Benefits			-	-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies	-			-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges		50,000	50,000	-
Debt Services				-
Interagency Transfers				-
<b>Total Other Charges</b>	-	50,000	50,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	50,000	50,000	-
Department Name:				
<b>Reduction Reserve</b>				
Program: 16000				
Function of <u>Support Services</u>				
Salaries	-			-
Other Compensation				-
Related Benefits				-
<b>Total Personal Services</b>	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
<b>Total Operating Expenditures</b>	-	-	-	-
Professional Services				-
Other Charges		124,284	121,077	(3,207)
Debt Services			-	-
Interagency Transfers			-	-
<b>Total Other Charges</b>	-	124,284	121,077	(3,207)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
<b>Total Acquisitions and Major Repairs</b>	-	-	-	-
<b>Department Total</b>	-	124,284	121,077	(3,207)

## Board of Regents

Form BOR-4A

Institution: **Board and System Administration**

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2013-2014	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 +/- 2013-2014
College of _____				
Function of <b>Support Services</b>				
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673)
Other Compensation	-	52,000	52,000	-
Related Benefits	-	493,484	352,113	(141,371)
<b>Total Personal Services</b>	-	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)
<b>Total Operating Expenditures</b>	-	206,500	143,130	(63,370)
Professional Services	-	6,000	-	(6,000)
Other Charges	-	4,173,854	890,677	(3,283,177)
Revenue/Expenditures	-	-	-	-
Interagency / Intra-agency Transfers	-	-	1,156,448	1,156,448
<b>Total Other Charges</b>	-	4,179,854	2,047,125	(2,132,729)
General Acquisitions	-	30,000	-	(30,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Total Acquisitions and Major Repairs</b>	-	30,000	-	(30,000)
<b>Function Total</b>	\$ -	\$ 6,317,138	\$ 3,577,995	\$ (2,739,143)
<b>Grand Total</b>				
Salaries	\$ -	\$ 1,355,300	\$ 983,627	\$ (371,673)
Other Compensation	-	52,000	52,000	-
Related Benefits	-	493,484	352,113	(141,371)
<b>Total Personal Services</b>	-	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)
<b>Total Operating Expenditures</b>	-	206,500	143,130	(63,370)
Professional Services	-	6,000	-	(6,000)
Other Charges	-	4,173,854	890,677	(3,283,177)
Revenue/Expenditures	-	-	-	-
Interagency / Intra-agency Transfers	-	-	1,156,448	1,156,448
<b>Total Other Charges</b>	-	4,179,854	2,047,125	(2,132,729)
General Acquisitions	-	30,000	-	(30,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Total Acquisitions and Major Repairs</b>	-	30,000	-	(30,000)
<b>Grand Total</b>	\$ -	\$ 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**

Salaries Per Form BOR-10	\$	956,000.00
Adjustments: Reserve for Adjunct Faculty/Overloads, Summer School Terminal Pay, Promotions, Etc.		<u>74,627.00</u>
Total Salaries Per BOR-10	\$	<u>1,030,627.00</u>
Salaries Per Form BOR - 11		<u>                    </u>
Total Salaries Per BOR - 11		<u>                    </u>
Total Salaries	\$	<u><u>1,030,627.00</u></u>
		Agrees to BOR-1

Form BOR-10

### Detailed Request for Salaries of Non-Classified Positions

[illegible]