

SOUTHERN[®] **UNIVERSITY SYSTEM**

Southern University
**Agricultural Research
and Extension Center**

Operating Budget

Fiscal Year 2020-2021

August 31, 2020

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2021**

Name of Institution: Southern University Agricultural Research & Extension Center


Contact Person: Orlando F. McMeans, Ph.D.
Chancellor- Dean

Telephone Number: (225) 771-3558

The accompanying forms, statements, and explanations, comprised of 20 pages, numbered 1 to 20 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.



Dr. Orlando F. McMeans
Chancellor- Dean



Dr. Ray L. Belton
President- Chancellor



**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Southern University Agricultural Resear

Revenue/Expenditure	Actual 2019-2020	Budgeted * 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,991,878	\$4,914,457	\$922,579	23.11%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$1,805,414	\$1,797,470	(\$7,944)	(0.44%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$55,414	\$47,470	(\$7,944)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$1,000,000	\$1,000,000	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$750,000	\$750,000	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,797,292	\$6,711,927	\$914,635	15.78%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$9,451,501	\$10,366,136	\$914,635	9.68%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$2,656,212	\$2,931,174	\$274,962	10.35%
Public Service	\$0	\$3,566,176	\$2,975,579	(\$590,597)	(16.56%)
Academic Support**	\$0	\$55,414	\$47,470	(\$7,944)	(14.34%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$2,368,604	\$3,619,333	\$1,250,729	52.80%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$805,095	\$792,580	(\$12,515)	(1.55%)
Total E&G Expenditures	\$0	\$9,451,501	\$10,366,136	\$914,635	9.68%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$9,451,501	\$10,366,136	\$914,635	9.68%
Expenditures by Object:					
Salaries	\$0	\$4,767,798	\$5,429,873	\$662,075	13.89%
Other Compensation	\$0	\$50,000	\$50,000	\$0	0.00%
Related Benefits	\$0	\$2,212,354	\$2,579,235	\$366,881	16.58%
Total Personal Services	\$0	\$7,030,152	\$8,059,108	\$1,028,956	14.64%
Travel	\$0	\$100,000	\$121,000	\$21,000	21.00%
Operating Services	\$0	\$320,025	\$343,304	\$23,279	7.27%
Supplies	\$0	\$131,000	\$224,289	\$93,289	71.21%
Total Operating Expenses	\$0	\$551,025	\$688,593	\$137,568	24.97%
Professional Services	\$0	\$39,202	\$44,202	\$5,000	12.75%
Other Charges	\$0	\$1,780,772	\$1,423,883	(\$356,889)	(20.04%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$1,819,974	\$1,468,085	(\$351,889)	(19.33%)
General Acquisitions	\$0	\$50,350	\$150,350	\$100,000	198.61%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$50,350	\$150,350	\$100,000	198.61%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$9,451,501	\$10,366,136	\$914,635	9.68%

* This column should reflect the last approved BA-7 in FY 19-20

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

Board of Regents

Institution: Southern University Agricultural Research an

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	OVER /UNDER 2019-20
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$3,654,209	\$3,654,209	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,654,209	\$3,654,209	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$3,654,209	\$3,654,209	\$0

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

Institution: Southern University Agricultural Research and Extension Center

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,914,457	100.00%	\$0	0.00%	\$4,914,457	47.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,797,470	100.00%	\$0	0.00%	\$1,797,470	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$47,470	100.00%	\$0	0.00%	\$47,470	0.46%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,000,000	100.00%	\$0	0.00%	\$1,000,000	9.65%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	7.24%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,711,927	100.00%	\$0	0.00%	\$6,711,927	64.75%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	#DIV/0!
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	35.25%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,654,209	100.00%	\$0	0.00%	\$3,654,209	35.25%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,366,136	100.00%	\$0	0.00%	\$10,366,136	100.00%

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-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: Southern University Agricultural Research and Extension

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Agricultural Research

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$1,943,775	\$2,086,860	\$143,085
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$484,865	\$535,219	\$50,354
Total Personal Services	\$0	\$2,428,640	\$2,622,079	\$193,439
Travel	\$0	\$35,000	\$41,000	\$6,000
Operating Services	\$0	\$53,445	\$69,024	\$15,579
Supplies	\$0	\$47,500	\$96,500	\$49,000
Total Operating Expenses	\$0	\$135,945	\$206,524	\$70,579
Professional Services	\$0	\$0	\$5,000	\$5,000
Other Charges	\$0	\$69,827	\$25,771	(\$44,056)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$69,827	\$30,771	(\$39,056)
General Acquisitions	\$0	\$21,800	\$71,800	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$21,800	\$71,800	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,656,212	\$2,931,174	\$274,962
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$1,877,217	\$1,927,608	\$50,391
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,155,736	\$509,482	(\$646,254)
Total Personal Services	\$0	\$3,032,953	\$2,437,090	(\$595,863)
Travel	\$0	\$40,000	\$60,000	\$20,000
Operating Services	\$0	\$31,000	\$60,700	\$29,700
Supplies	\$0	\$50,500	\$87,289	\$36,789
Total Operating Expenses	\$0	\$121,500	\$207,989	\$86,489
Professional Services	\$0	\$37,202	\$37,202	\$0
Other Charges	\$0	\$345,971	\$219,748	(\$126,223)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$383,173	\$256,950	(\$126,223)
General Acquisitions	\$0	\$28,550	\$73,550	\$45,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$28,550	\$73,550	\$45,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,566,176	\$2,975,579	(\$590,597)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Agricultural Research

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$52,457	\$30,888	(\$21,569)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,957	\$16,582	\$13,625
Total Personal Services	\$0	\$55,414	\$47,470	(\$7,944)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$55,414	\$47,470	(\$7,944)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$894,349	\$1,384,517	\$490,168
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$568,796	\$1,517,952	\$949,156
Total Personal Services	\$0	\$1,513,145	\$2,952,469	\$1,439,324
Travel	\$0	\$25,000	\$20,000	(\$5,000)
Operating Services	\$0	\$212,485	\$68,000	(\$144,485)
Supplies	\$0	\$13,000	\$20,500	\$7,500
Total Operating Expenses	\$0	\$250,485	\$108,500	(\$141,985)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$604,974	\$553,364	(\$51,610)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$604,974	\$553,364	(\$51,610)
General Acquisitions	\$0	\$0	\$5,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$5,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,368,604	\$3,619,333	\$1,250,729

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Agricultural Research

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$23,095	\$145,580	\$122,485
Supplies	\$0	\$20,000	\$20,000	\$0
Total Operating Expenses	\$0	\$43,095	\$165,580	\$122,485
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$0	\$760,000	\$625,000	(\$135,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$762,000	\$627,000	(\$135,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$805,095	\$792,580	(\$12,515)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$4,767,798	\$5,429,873	\$662,075
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$2,212,354	\$2,579,235	\$366,881
Total Personal Services	\$0	\$7,030,152	\$8,059,108	\$1,028,956
Travel	\$0	\$100,000	\$121,000	\$21,000
Operating Services	\$0	\$320,025	\$343,304	\$23,279
Supplies	\$0	\$131,000	\$224,289	\$93,289
Total Operating Expenses	\$0	\$551,025	\$688,593	\$137,568
Professional Services	\$0	\$39,202	\$44,202	\$5,000
Other Charges	\$0	\$1,780,772	\$1,423,883	(\$356,889)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,819,974	\$1,468,085	(\$351,889)
General Acquisitions	\$0	\$50,350	\$150,350	\$100,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$50,350	\$150,350	\$100,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,451,501	\$10,366,136	\$914,635

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Agricultural Research

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Agricultural Research

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$4,767,798	\$5,429,873	\$662,075
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$2,212,354	\$2,579,235	\$366,881
Total Personal Services	\$0	\$7,030,152	\$8,059,108	\$1,028,956
Travel	\$0	\$100,000	\$121,000	\$21,000
Operating Services	\$0	\$320,025	\$343,304	\$23,279
Supplies	\$0	\$131,000	\$224,289	\$93,289
Total Operating Expenses	\$0	\$551,025	\$688,593	\$137,568
Professional Services	\$0	\$39,202	\$44,202	\$5,000
Other Charges	\$0	\$1,780,772	\$1,423,883	(\$356,889)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,819,974	\$1,468,085	(\$351,889)
General Acquisitions	\$0	\$50,350	\$150,350	\$100,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$50,350	\$150,350	\$100,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$9,451,501	\$10,366,136	\$914,635

Total must equal BOR-1.

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

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
RESEARCH				
Agricultural - State				
Personal Services:				
Salaries	\$ -	\$ 211,334	\$ 183,187	\$ (28,147)
Other Compensation	-	-	-	-
Related Benefits	-	82,420	71,443	(10,977)
Total Personal Services	\$ -	\$ 293,754	\$ 254,630	\$ (39,124)
Travel	-	-	-	-
Operating Services	-	2,500	2,500	-
Supplies	-	12,500	2,500	(10,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 308,754	\$ 259,630	\$ (49,124)
Rural Development				
Personal Services:				
Salaries	\$ -	\$ 166,711	\$ 161,863	\$ (4,848)
Other Compensation	-	-	-	-
Related Benefits	-	65,017	63,127	(1,890)
Total Personal Services	\$ -	\$ 231,728	\$ 224,990	\$ (6,738)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 231,728	\$ 224,990	\$ (6,738)
Laboratory Farm				
Personal Services:				
Salaries	\$ -	\$ 138,329	\$ 140,196	\$ 1,867
Other Compensation	-	-	-	-
Related Benefits	-	53,948	54,676	728
Total Personal Services	\$ -	\$ 192,277	\$ 194,872	\$ 2,595
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 192,277	\$ 194,872	\$ 2,595

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

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
PUBLIC SERVICE				
Cooperative Extension - Federal				
Personal Services:				
Salaries	\$ -	\$ 1,415,837	\$ 1,365,448	\$ (50,389)
Other Compensation	-	-	-	-
Related Benefits	-	283,167	273,090	(10,077)
Total Personal Services	\$ -	\$ 1,699,004	\$ 1,638,538	\$ (60,466)
Travel	-	15,000	35,000	20,000
Operating Services	-	3,000	23,000	20,000
Supplies	-	3,000	23,466	20,466
Professional Services	-	7,202	7,202	-
Other Charges	-	10,000	10,000	-
Acquisitions	-	3,550	3,550	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,740,756	\$ 1,740,756	\$ -
Tobacco - Youth Development				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	15,000	15,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 15,000	\$ 15,000	\$ -
Livestock Show				
Personal Services:				
Salaries	\$ -	\$ 15,000	\$ 15,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	3,000	3,000	-
Total Personal Services	\$ -	\$ 18,000	\$ 18,000	\$ -
Travel	-	-	-	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	10,000	10,000	-
Other Charges	-	5,000	5,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 53,000	\$ 53,000	\$ -

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

**Institution: Southern University Agricultural Research &
Extension Center**

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
Cooperative Extension				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	20,000	20,000
Total Personal Services	\$ -	\$ -	\$ 20,000	\$ 20,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	30,000	-	(30,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 30,000	\$ 20,000	\$ (10,000)
Terminal Pay and Leave				
Personal Services:				
Salaries	\$ -	\$ 10,000	\$ -	\$ (10,000)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ 10,000	\$ -	\$ (10,000)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 10,000	\$ -	\$ (10,000)
Community Health				
Personal Services:				
Salaries	\$ -	\$ 47,500	\$ 270,000	\$ 222,500
Other Compensation	-	-	-	-
Related Benefits	-	18,525	105,300	86,775
Total Personal Services	\$ -	\$ 66,025	\$ 375,300	\$ 309,275
Travel	-	10,000	10,000	-
Operating Services	-	3,000	7,700	4,700
Supplies	-	7,500	20,000	12,500
Professional Services	-	-	-	-
Other Charges	-	8,475	15,000	6,525
Acquisitions	-	5,000	50,000	45,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 100,000	\$ 478,000	\$ 378,000

Board of Regents

Form BOR-4A

Institution: Southern University Agricultural Center

Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
SCRI				
Personal Services:				
Salaries	\$ -	\$ 273,960	\$ 277,160	\$ 3,200
Other Compensation	-	-	-	-
Related Benefits	-	106,844	108,092	1,248
Total Personal Services	\$ -	\$ 380,804	\$ 385,252	\$ 4,448
Travel	-	15,000	15,000	-
Operating Services	-	15,000	15,000	-
Supplies	-	20,000	20,000	-
Professional Services	-	20,000	20,000	-
Other Charges	-	179,196	174,748	(4,448)
Acquisitions	-	20,000	20,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 650,000	\$ 650,000	\$ -
Cooperative Extension - State				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	5,000	10,000	5,000
Supplies	-	5,000	8,823	3,823
Professional Services	-	-	-	-
Other Charges	-	10,000	-	(10,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 20,000	\$ 18,823	\$ (1,177)
Institutional Support & Outreach				
Personal Services:				
Salaries	\$ -	\$ 114,920	\$ 136,280	\$ 21,360
Other Compensation	-	-	-	-
Related Benefits	-	744,200	811,140	66,940
Total Personal Services	\$ -	\$ 859,120	\$ 947,420	\$ 88,300
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	88,300	-	(88,300)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 947,420	\$ 947,420	\$ -

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

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
ACADEMIC SUPPORT				
Self				
Personal Services:				
Salaries	\$ -	\$ 52,457	\$ 30,888	\$ (21,569)
Other Compensation	-	-	-	-
Related Benefits	-	2,957	16,582	13,625
Total Personal Services	\$ -	\$ 55,414	\$ 47,470	\$ (7,944)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 55,414	\$ 47,470	\$ (7,944)
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INSTITUTIONAL SUPPORT				
Institutional Charges				
Personal Services:				
Salaries	\$ -	\$ -		\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	545,000	545,000	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 545,000	\$ 545,000	\$ -
Chancellor's Office				
Personal Services:				
Salaries	\$ -	\$ 318,181	\$ 443,325	\$ 125,144
Other Compensation	-	50,000	50,000	-
Related Benefits	-	124,091	172,897	48,806
Total Personal Services	\$ -	\$ 492,272	\$ 666,222	\$ 173,950
Travel	-	20,000	5,000	(15,000)
Operating Services	-	10,000	5,000	(5,000)
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	10,000	-	(10,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 537,272	\$ 681,222	\$ 143,950
Technology Services				
Personal Services:				
Salaries	\$ -	\$ 297,873	\$ 352,873	\$ 55,000
Other Compensation	-	-	-	-
Related Benefits	-	116,170	137,620	21,450
Total Personal Services	\$ -	\$ 414,043	\$ 490,493	\$ 76,450
Travel	-	2,000	2,000	-
Operating Services	-	60,000	60,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 481,043	\$ 557,493	\$ 76,450

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

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
Vice-Chancellor for Finance				
Personal Services:				
Salaries	\$ -	\$ 278,295	\$ 404,459	\$ 126,164
Other Compensation	-	-	-	-
Related Benefits	-	108,535	157,739	49,204
Total Personal Services	\$ -	\$ 386,830	\$ 562,198	\$ 175,368
Travel	-	3,000	3,000	-
Operating Services	-	-	-	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	49,974	-	(49,974)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 442,804	\$ 568,198	\$ 125,394
Retiree Group Insurance				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	220,000	220,000	-
Total Personal Services	\$ -	\$ 220,000	\$ 220,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 220,000	\$ 220,000	\$ -
SCRI Financial Support				
Personal Services:				
Salaries	\$ -	\$ -	\$ 47,580	\$ 47,580
Other Compensation	-	-	-	-
Related Benefits	-	-	18,556	18,556
Total Personal Services	\$ -	\$ -	\$ 66,136	\$ 66,136
Travel	-	-	10,000	10,000
Operating Services	-	-	3,000	3,000
Supplies	-	-	7,500	7,500
Professional Services	-	-	8,364	8,364
Other Charges	-	-	-	-
Acquisitions	-	-	5,000	5,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 100,000	\$ 100,000

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

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
MAINTENANCE				
Pool Cost				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	760,000	625,000	(135,000)
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 760,000	\$ 625,000	\$ (135,000)
Economic Development				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	15,580	15,580	-
Supplies	-	20,000	20,000	-
Professional Services	-	2,000	2,000	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 37,580	\$ 37,580	\$ -
Risk Management				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	150,000	130,000	(20,000)
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 150,000	\$ 130,000	\$ (20,000)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Agricultural Research & Extension Center

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 4,767,798	\$ 5,429,873	\$ 662,075
Other Compensation	-	50,000	50,000	-
Related Benefits	-	2,212,354	2,579,235	366,881
Total Personal Services	\$ -	\$ 7,030,152	\$ 8,059,108	\$ 1,028,956
Travel	-	100,000	121,000	21,000
Operating Services	-	320,025	343,304	23,279
Supplies	-	131,000	224,289	93,289
Professional Services	-	39,202	44,202	5,000
Other Charges	-	1,780,772	1,423,883	(356,889)
Acquisitions	-	50,350	150,350	100,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 9,451,501	\$ 10,366,136	\$ 914,635

Board of Regents

Southern University Agricultural Research
and Extension Center

Form BOR-6

Institution:

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$39,202	\$44,202
Total Professional Services	\$0	\$39,202	\$44,202