SOUTHERN UNIVERSITY SYSTEM Board and System Administration



OPERATING BUDGET

2015-2016

Submission Date: September 4, 2015

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2016

Name of Institution:

Southern University System

Board and System Administration

Contact Person:

Flandus McClinton, Jr.

Vice President for Finance and

Business Affairs

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. Ray L. Belton

Name

President-Chancellor

Title

| Revenue/Expenditure Data | Actua | Budgeted | Budant. | 2046 40 57 | <u></u> |
|--|----------------|----------------|-----------------------|---------------|-----------|
| Revenue/Expenditure | 2014-20 | 5 | Budgeted 2015-2016 | 2015-16 +/- | % |
| Revenues By Source: | 201420 | 15 2014-2013 | 2013-2016 | 2014-2015 | Change |
| State Funds: | | | | | |
| General Fund Direct | s . | \$ 3,476,794 | \$ 2,338,034 | (1,138,760) | -32.759 |
| General Fund - Restoration Amount | <u> </u> | | 2,000,000 | (1,100,100) | -92.107 |
| Statutory Dedicated: | <u> </u> | · · · · | 1,200,161 | 1,200,161 | 100.009 |
| Higher Education Initiatives Fund | | _ | 1,200,161 | 1,200,161 | 100.00% |
| Support Education in Louisiana First (SELF) | | | 1 | - | 100,000 |
| Tobacco Tax Health Care Fund | | | | _ | · · · · · |
| Calcasieu Parish Fund | | | Ī | - | |
| Calcasieu Parish Higher Education Improvement Fund | | | | | |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | | | | | |
| Southern University Agricultural Program Fund | - | | | | |
| Equine Fund Fireman Training Fund | | | | <u> </u> | |
| Two Percent Fire Insurance Fund | | | | · | ļ |
| Health Excellence Fund | | | | <u> </u> | |
| LA Educational Quality Support Fund (LEQSF) | _+_ | | <u> </u> | | |
| Proprietary School Fund | | | <u> </u> | | |
| Workforce Repid Response | | - | | | |
| Rockefeller Scholarship Fund | | | 1 | - | - |
| Orleans Excellence Fund | | -+ | - | | |
| TOPS Fund | | _ | | † ·- | |
| Overcellections Fund | | - † | | - | |
| Funds Due From Management Boards or Regents: | | - | | - | |
| Other | | . [| | ľ | 1 |
| Funds Due to institutions: | | | <u> </u> | | |
| Other | _ | | | | |
| Other | | <u> </u> | | · · | 0.009 |
| Total State Funds | | 3,476,794 | 3,538,195 | 61,401 | 1.779 |
| Revenue Over Expenditures: | | | | | |
| State Funds | | | | - | 0.00% |
| Interagency Transfers | | | | | 0.00% |
| Self Generated Funds | | <u>_</u> | | | 0.00% |
| Federal Fundsd | | | | - | 0.00% |
| Interim Emergency Board | | | | - | 0.00% |
| Total Revenue Over Expenditure | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Internation Transfer | | | | | |
| Interagency Transfers | | | | | |
| Non-Recurring self Generated Carry Forward | | |] | | |
| NOTITION TO SEA GENERALISM CATTY FORWARD | | | | _ | |
| Self Generated Funds | | | Ī | | |
| 9911 001101 01100 | | | | | |
| Federal Funds | | | | | |
| | | | | | |
| Interim Emergency Board | | | | | |
| | | <u> </u> | | | |
| Total Revenues | | \$ 3,476,794 | \$ 3,538,195 | \$ 61,401 | 1.77% |
| • | | | 1 | | |
| Expenditures by Function: | 1 | ì | ł | | |
| Instruction | | \$ - | \$ - | s - | 0.00% |
| Research | | | | | |
| Public Service | | | | | |
| Academic Support** | | | | | |
| Student Services | | _ | | | |
| Institutional Services | | 3,476,794 | 3,538,195 | 61,401 | 1.77% |
| Scholarships/Fellowships | | | | | |
| Plant Operations/Maintenance | | | | | |
| Total E&G Expenditures | - | 3,476,794 | 3,538,195 | 61,401 | 1.77% |
| Hospital Transfers out of agency | | | | | |
| Athletics | | - - | · · | | |
| Other | | | _ | | |
| Total Expenditures | | 0.0470.70 | 0 3 200 105 | | |
| THE MAPPEN WILLIAM DO | \$ | \$ 3,476,794 | \$ 3,538,195 | 61,401 | 1.77% |
| Expenditures by Object: | | | | | |
| Salaries | s - | \$ 983,627 | \$ 1,205,405 | \$ 221,778 | 22.55% |
| Other Compensation | | 52,000 | 52,000 | € ZZ1,118 | 0.00% |
| Related Benefits | | 352,113 | 499,122 | _147,009 | 41.75% |
| Total Personal Services | | 1,387,740 | 1,756,527 | 368,787 | 28.57% |
| Travel | - | 37,800 | 76,000 | 38,200 | 101.06% |
| Operating Services | - | 76,250 | 107,983 | 31,733 | 41.62% |
| Supplies | | 29,080 | 29,430 | 350 | 1.20% |
| otal Operating Expenses | - | 143,130 | 213,413 | 70,283 | 49 10% |
| Professional Services | _ - | | 48,000 | 48,000 | 0.00% |
| Other Charges | | 890,677 | 702,408 | (188,271) | -21.14% |
| Debt Services | | | | | 0.00% |
| Transfers | | 1,055,247 | 817,849 | (237,398) | 100.00% |
| otal Other Charges | | 1,945,924 | 1,568,255 | (377 669) | -19 41% |
| General Acquisitions | | | | | 0.00% |
| Library Acquisitions | - | | | • 1 | 0.00% |
| Student Aid and Scholarships | - | | | | 0.00% |
| otal Acquisitions and Major Repairs Unallotted | | - | | | 0.00% |
| otal Expenditures | | 1 | | | |
| | \$ - | IS 3 478 794 | \$ 3,538,195 | \$ 81,401 | 1.77% |

This column should reflect the last approved BA-7 in FY 14-15
 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 2014-15 | BUDGETED 2014-15 | BUDGETED 2015-16 | 2015-16 +/- 2014-15 |
|--|-------------------|---------------------|---------------------|------------------------|
| Interagency Transfers: | 1 | | <u> </u> | |
| Medicaid | \$ - | s - | s - | _ |
| Uncompensated Care | | | <u> </u> | - |
| Hospital Contracts (List) | 1 | | | |
| Lab School | 1 | | _ | |
| Other Total (List) | | | | _ |
| Total Interagency Transfers | T - | | - | _ |
| Self-Generated Funds: | 1 | | | |
| Student Fees: | | | | |
| General Registration Fees | | | | |
| Non-Resident Fees | | | | |
| Academic Excellence Fee | | | | |
| Operational Fee | | | | |
| Other Total (List) | | | | |
| Total Student Fees: | - | | | |
| Hospital Commercial/Self-Pay | | | | |
| Sales and Services of Educational Activities | 7 | - | | • |
| State Grants and Contracts | <u> </u> | | | |
| Organized Activities Related to Instruction | 1 | | | |
| Athletics Other than Student Fees | 7 | | | |
| Other Self-Generated Funds | | _ | | - |
| Total Self-Generated Funds | - | - | | |
| Federal Funds: | _ | - | | • |
| Federal Program Admin. | [| | | |
| Medicare | | | _ | _ |
| Grants: | 1 | | | |
| Pell | | | | |
| Other (List) | | - | | |
| Total Federal Funds | - | | | |
| Total Revenues Other Than State Funds Appropriations | 1 : | - | | |

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

Use continuation sheet if necessary.

| Revenue | Sources-Unrestricted | 8 | Restr | ich | ed |
|---------|----------------------|---|-------|-----|----|
| | | | | | |

| | BUDGETED 2014-15 | | | | BUDGETED 2015-16 | | | | | | | | |
|---|--|--|-----------------|--|--|-----------|-------------|--------------|--|------------|--|--|--|
| Source: | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | | TOTAL | % OF TOTAL | UNRESTRICTED | S, OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | l | | İ | | | | | | | | | |
| General Fund Direct | \$ 3,476,794 | 100 00% | | | - | 3,476,794 | 100 00% | \$ 2,338,034 | 66.08% | | | \$ 2,338,034 | |
| General Fund - Restoration Amount | 3,470,124 | 0 00% | - | + | +* | 3,410,794 | 0.00% | 5 2,336,V34 | 0.00% | | + | \$ 2,338,034 | |
| Statutory Dedicated | | 0 00,00 | | + | + | | 0.00% | | 0.00% | | + | | 0.009 |
| Higher Education Initiative Fund | | | | + | + | | i - | 1,200,161 | - | | | - | + |
| Support Education in Louisiana First (SELF) | † | | | † | + | | | 1,200,101 | | | + | | + |
| Tobacco Tax Fund | † | | † - | 1 | + | | | | _ | | + | | + |
| Calcasieu Parish Fund | + | | | + | + | | - | | | | + | | + |
| Calcasiev Parish Higher Education Improvement Fund | | | | | | | | | | | - | | + |
| Pen-Mutiel Live Racing Facility Gaming Control Fund | 1 | | | + | + | | | | | | + | | |
| Southern University Agricultural Program Fund | + | | | + | 1 | | | | | | + | | + |
| Equine Fund | - | | | + | + | | \vdash | | _ | | + | | + |
| Fireman Training Fund | | | | + | +- | | | | | | + | | + |
| Two Percent Fire Insurance Fund | + | | | + | ╁ | | | | _ | | | | + |
| Health Excellence Fund | + | | | + | + | | - | | | | + | | + |
| LA Educational Quality Support Fund (LEQSF) | - | | | + | + | | | | | | + | | + |
| Proprietary School Fund | | | | + | + | | H | | | | + | | + |
| Workforce Rapid Response | + | | | + | + | | | | | | + | | ₩ |
| Overcollections Fund | + | 0 00% | | + | - | | 0.0004 | | | | | | + |
| Funds Due Frem Management Board or Regents: | | 0.00% | | + | + | <u>-</u> | 0.00% | • | 0.00% | | \leftarrow | | 0.009 |
| Other (List) | | l : | | | 1 | | | | i | | 1 | l . |] |
| Funds Due to Institutions: | | | | + | ┿ | | | | 0.00% | | - | | 0 00% |
| Other (List) | | | | + | ⇤ | | | | \vdash | | | | |
| Other (List) | + | | | | ₩ | | | | \vdash | | | | ↓ |
| Total State Funds | | | | + | ₩ | | | | | _ | <u> </u> | <u> </u> | |
| | 3,476,794 | 100 00% | - | +- | ↓ | 3,476,794 | 100 00% | 3,538,195 | 66.06% | | | 3,538,195 | 100 00% |
| Interagency Transfers: | | | | 1 | 1 | | | | | | | | f |
| Medicaid | | | | 4 | ┡ | | | | | | <u> </u> | | |
| Uncompensated Care | | | | | ┺ | | | | 1 | | ↓ | | |
| Hospital Contracts (List) | <u> </u> | <u> </u> | | | ↓ | | | | | | <u> </u> | | |
| Lab School | | | | | | | | | | | | | |
| Other Total (List) | - | 0.00% | | 1 | | | 0.00% | | D 00% | | Ι | | 0 00% |
| Total Other Interagency Transfers | - | 0.00% | | | _ | | 0 00% | - | 0 60% | | | | 0 00% |
| Interagency Transfers - ARRA | 1 | 1 | | i | | | | | 1 ' 1 | | | | |
| Student Fees: | 1 | i i | | | | | | | | | | | |
| General Registration Fees | ļ | | | <u> </u> | | | | | | | 1 . | 1 | |
| Non-Resident Fees | | | | 1 | | | | | | | | i | _ |
| Academic Excellence Fees | | ì | | | | | | | | | 1 | | T |
| Operational Fees | | | | | | | | | | | 1 | | 1 |
| Other Total (List) | 1 | | | | | | | | | | 1 - | | 1 |
| Total Student Fees: | - | | | | | | | | | | 1 | | |
| Hospital-Commercial/Self-Pay | 1 | | | | | | | | i | | 1 | - | 1 |
| Physician Practice Plans | | | | | $\overline{}$ | | | | | | 1 | | 1 |
| Sales and Services of Educational Activities | T | | | 1 | _ | | | | | | - | | + |
| State Grants and Contracts | " | | | | T | | | | 1 | | † | · | |
| Organized Activities Related to Instruction | | | | • | \vdash | | | | 1 | | 1 | | + |
| Athletics Other than Student Fees | | | | | | | | | | | + | | † |
| Auxiliaries (Excluding Athletics) | 1 | | | 1 | | | | | | | † | | |
| Endowment income | 1 | | | 1 | | | | | + | | + | | + |
| Gifts, Grants, and Contracts | | $\overline{}$ | | | _ | | | | | | | | - |
| Other Self-Generated Funds | 7 | | | + | | | | | | | † | | - |
| Total Self-Generated Funds | · . | | | + | | | | | | | + | | + |
| Federal Funds: | | | - | | | | | | | • | + | · | + |
| Federal Program Admin | | | | 1 | 1 | l | | | i ' | | 1 | 1 | |
| Medicare | | | | + | \vdash | | | | | | + | | —— |
| Grants: | | | | + | | | | - | ├ ── | | + | | ↓ |
| Pell | 1 | | | 1 | l | į | | | | | 1 | | 1 |
| Other (List) | | | | + | ₩ | | | | ļļ | | | ļ . | ↓ |
| Other (List) Total Federal Funds | | | _ | | ₩ | | | | | | | | ↓ |
| Total Revenues | | | • | + | - | | | | ⊢ | | | | — |
| NOTE: On the lines entitled "Other", report the total of the appropriate "other" on that line | 3 3,476,794 | 100 00% | \$ | |] \$ | 3,476,794 | 100% | \$ 3,538,195 | 100% | \$ - | | \$ 3,538,195 | 1009 |

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

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

Board of Regents Form BOR-4 Summary of Functional Costs

| Function: Instruction | Actual 2014-2015 | Budgeted 2014-2015 | Budgeted 2015-2016 | 2015-16 +/- 2014-2015 |
|---|------------------|--|--|--|
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | _ |
| Total Operating Expenses | | <u>-</u> | | |
| 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 | 2015-16 +/ |
| Function: Research | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| Salaries | 2014-2010 | - | - | 2017-2010 |
| Other Compensation | <u> </u> | | | _ |
| Related Benefits | | | | |
| Total Personal Services | | | | |
| Travel | | <u> </u> | | - |
| Operating Services | | | | - |
| Supplies | | - | | |
| Total Operating Expenses | <u> </u> | - | | |
| Professional Services | | | | |
| Other Charges | | - | | <u> </u> |
| Debt Services | | | - | |
| Interagency Transfers | | | | - |
| Total Other Charges | | | | - |
| General Acquisitions | - | <u> </u> | - | <u> </u> |
| Library Acquisitions | | | | |
| Major Repairs | | | | |
| | - | | | <u> </u> |
| Total Acquisitions and Major Repairs Function Total | <u> </u> | - | • | - |
| runction total | Actual | Budgeted | Budgeted | 2015-16 +/ |
| Function: Public Service | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| Salaries | 2014-2015 | 2014-2015 | 2013-2016 | 2014-2015 |
| Other Compensation | <u> </u> | <u> </u> | - | <u>-</u> |
| Related Benefits | | | | |
| Total Personal Services | | | | |
| Travel | | - | | <u> </u> |
| | ļ. | <u> </u> | | - |
| Operating Services Supplies | <u> </u> | - | | - |
| | ļ | | | |
| Total Operating Expenses Professional Services | - | - | - | |
| | | <u> </u> | | - |
| Other Charges | | | <u> </u> | - |
| Debt Services | | | | - |
| Interagency Transfers | | ļ | - | - |
| Total Other Charges | - | • | - | - |
| General Acquisitions | | | | · |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| LAVOL REALIBRIESES AND RÉSIS - DANS' | | l - | l - | |
| Total Acquisitions and Major Repairs Function Total | - | - | - | |

Board of Regents Form BOR-4

Institution: Board and System Administration

| Function: Academic Support Includes Libraries | Actual 2014-2015 | Budgeted 2014-2015 | Budgeted 2015-2016 | 2015-16 +/- 2014-2015 |
|---|--|--|--|--------------------------|
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | <u> </u> | • | | <u> </u> |
| Related Benefits | | <u> </u> | | <u> </u> |
| Total Personal Services | | _ . | | |
| Travel | <u> </u> | <u> </u> | - | - |
| | | <u> </u> | | - |
| Operating Services | | <u> </u> | | <u> </u> |
| Supplies | | | | |
| Total Operating Expenses | | <u> </u> | - | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | |
| Total Other Charges | | | _ | _ |
| General Acquisitions | · | | | |
| Library Acquisitions | | | | |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | | - | | |
| Function Total | | - | - | |
| Function Total | | | <u> </u> | - |
| | Actual | Budgeted | Budgeted | 2015-16 +/ |
| Function: Student Services | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| Salaries | | - | - | |
| Other Compensation | [| | | - |
| Related Benefits | | | | - |
| Total Personal Services | | - | | |
| Travel | | | | - |
| Operating Services | | | | |
| Supplies | | | | |
| Total Operating Expenses | - | <u> </u> | - | |
| | <u> </u> | - | <u> </u> | <u> </u> |
| Professional Services | | ļ | | |
| Other Charges | <u> </u> | Ļ | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | |
| Total Other Charges | - | <u> </u> | | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | |
| Total Acquisitions and Major Repairs | | <u> </u> | | _ |
| Function Total | | | - | |
| dictor rotal | Actual | Budgeted | Budgeted | 2015-16 +/- |
| Function: Institutional Compart | | _ | _ | |
| Function: Institutional Support Salaries | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| | \$ - | \$ 983,627 | \$ 1,205,405 | \$ 221,77 |
| Other Compensation | <u> </u> | 52,000 | 52,000 | - |
| Related Benefits | - | 352,113 | 499,122 | 147,00 |
| Total Personal Services | - | 1,387,740 | 1,756,527 | 368,78 |
| Travel | | 37,800 | 76,000 | 38,20 |
| Operating Services | | 76,250 | 107,983 | 31,73 |
| Supplies | - | 29,080 | 29,430 | 35 |
| Total Operating Expenses | | 143,130 | 213,413 | 70,28 |
| Professional Services | - | | 48,000 | 48,00 |
| Other Charges | <u> </u> | 890,677 | 702,406 | (188,27 |
| Debt Services | - | 090,077 | 102,400 | (100,27 |
| interagency / Intra-agency Transfers | | 1 055 047 | 047 040 | (007.00 |
| | <u> </u> | 1,055,247 | 817,849 | (237,39 |
| Total Other Charges | <u> </u> | 1,945,924 | 1,568,255 | (377,66 |
| | - | - | · · | |
| General Acquisitions | · · · · · · · · · · · · · · · · · · · | | | |
| Library Acquisitions | | - | - | |
| Library Acquisitions Major Repairs | - | <u>-</u> | | - |
| Library Acquisitions | | <u> </u> | | |

Board of Regents

Form BOR-4 Institution: Board and System Administration

Summary of Functional Costs Function: Scholarships And Budgeted Actual Budgeted 2015-16 +/-**Fellowships** 2014-2015 2014-2015 2015-2016 2014-2015 Salaries \$ \$ \$ S Other Compensation Related Benefits **Total Personal Services** Travel Operating Services _ Supplies -**Total Operating Expenses** Professional Services Other Charges Debt Services Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Actual Budgeted Budgeted 2015-16 +/-2014-2015 2014-2015 Function: Operation And Maintenance 2015-2016 2014-2015 Salaries Other Compensation Related Benefits -Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** Function Total Actuai Budgeted Budgeted 2015-16 +/-Total E&G Expenditures 2014-2015 2014-2015 2015-2016 2014-2015 Salaries 983,627 1,205,405 221,778 Other Compensation 52,000 52,000 **Related Benefits** 147,009 352,113 499,122 **Total Personal Services** 1,387,740 1,756,527 368,787 Travel 37,800 38,200 76,000 Operating Services 76,250 107,983 31,733 Supplies 29.080 29,430 350 **Total Operating Expenses** 213.413 70,283 143,130 Professional Services 48,000 48,000 Other Charges 890,677 702,406 (188, 271)**Debt Services** -Interagency / Intra-agency Transfers 1,055,247 817,849 (237,398)**Total Other Charges** 1,945,924 1,568,255 (377,669)General Acquisitions Library Acquisitions Major Repairs **Total Acquisitions and Major Repairs** 3,476,794 \$ 3,538,195 \$ **Function Total** 61,401

Board of Regents Form BOR-4 Summary of Functional Costs

| Function: Hospitals | Actual 2014-2015 | Budgeted 2014-2015 | Budgeted 2015-2016 | 2015-16 +/- 2014-2015 |
|---|------------------|---|--|--------------------------|
| Salaries | s - | \$ - | \$ - | \$ - |
| Other Compensation | | <u>~ </u> | - | |
| Related Benefits | | | | _ |
| Total Personal Services | _ | - | | |
| Travel | - | | _ | _ |
| Operating Services | | | | |
| Supplies | | | | <u> </u> |
| Total Operating Expenses | | - | - | <u> </u> |
| Professional Services | - | - | - | - |
| | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | | ļ <u> </u> | <u> </u> | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | - | • | - |
| Function Total | | L | | |
| | Actual | Budgeted | Budgeted | 2015-16 +/- |
| Function: Transfers | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| Salaries | - | | - | - |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | | | | _ |
| Travel | | † | 1 | _ |
| Operating Services | | + | - | |
| Supplies | | - | | |
| Total Operating Expenses | <u> </u> | _ | _ | |
| Professional Services | | | | |
| Other Charges | - | - | | |
| | | | | |
| Debt Services | | | <u> </u> | - |
| Interagency Transfers | | ļ | | |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | ļ | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | <u> </u> | <u> </u> | - |
| Function Total | - | - | - | - |
| • | Actual | Budgeted | Budgeted | 2015-16 +/- |
| Function: Athletics | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| Salaries | - | L | <u> </u> | - |
| Other Compensation | | | | - |
| Related Benefits | | į | ĺ | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | _ |
| Supplies | | | <u> </u> | _ |
| Total Operating Expenses | - | <u> </u> | | - |
| Professional Services | | | | |
| Other Charges | | <u> </u> | | <u> </u> |
| Debt Services | | | - | |
| | | | | |
| Interagency Transfers | | | | - |
| Total Other Charges | ļ | - | - | - |
| General Acquisitions | <u> </u> | - | | - |
| Library Acquisitions | ļ | ļ | | - |
| Major Repairs | 1 | I | l | |
| | | | | |
| Total Acquisitions and Major Repairs Function Total | - | | | - |

Board of Regents Form BOR-4

Summary of Functional Costs

Institution: Board and System Administration

| Summary of Functional Costs | Actual | Budgeted | Budgeted | 2015-16 +/- |
|--|---|---|--|--|
| Function: Other | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| Salaries | - | _ | | - |
| Other Compensation | | | | _ |
| Related Benefits | | | | - |
| Total Personal Services | _ | | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | - |
| Total Operating Expenses | - | - | _ | - |
| Professional Services | | | | - |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| Total Other Charges | - | - | - | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | • | _ | - | - |
| Function Total | - | - | - | - |
| | Actual | Budgeted | Budgeted | 2015-16 +/- |
| Function: Total Expenditures | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| Salaries | \$ - | \$ 983,627 | \$ 1,205,405 | \$ 221,778 |
| Other Compensation | | 52,000 | 52,000 | |
| Related Benefits | - | 352,113 | 499,122 | 147,009 |
| Total Personal Services | | | | |
| | | 1,387,740 | 1,756,527 | 368,787 |
| Travel | - | 1,387,740 37,800 | 1,756,527 76,000 | |
| Travel Operating Services | | | | 368,787 |
| Travel Operating Services Supplies | | 37,800 | 76,000 | 368,787 38,200 |
| Travel Operating Services Supplies Total Operating Expenses | | 37,800 76,250 | 76,000 107,983 | 368,787 38,200 31,733 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | | 37,800 76,250 29,080 | 76,000 107,983 29,430 | 368,787 38,200 31,733 350 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | 37,800 76,250 29,080 | 76,000 107,983 29,430 213,413 | 368,787 38,200 31,733 350 70,283 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | 37,800 76,250 29,080 143,130 | 76,000 107,983 29,430 213,413 48,000 | 368,787 38,200 31,733 350 70,283 48,000 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers | - - - - - | 37,800 76,250 29,080 143,130 | 76,000 107,983 29,430 213,413 48,000 | 368,787 38,200 31,733 350 70,283 48,000 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges | - - - - - - | 37,800 76,250 29,080 143,130 - 890,677 | 76,000 107,983 29,430 213,413 48,000 702,406 | 368,787 38,200 31,733 350 70,283 48,000 (188,271) |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions | - - - - - - | 37,800 76,250 29,080 143,130 - 890,677 - 1,055,247 | 76,000 107,983 29,430 213,413 48,000 702,406 - 817,849 | 368,787 38,200 31,733 350 70,283 48,000 (188,271) - (237,398) |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions | - - - - - - - - | 37,800 76,250 29,080 143,130 - 890,677 - 1,055,247 | 76,000 107,983 29,430 213,413 48,000 702,406 - 817,849 | 368,787 38,200 31,733 350 70,283 48,000 (188,271) - (237,398) |
| 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 | - - - - - - - - | 37,800 76,250 29,080 143,130 - 890,677 - 1,055,247 | 76,000 107,983 29,430 213,413 48,000 702,406 - 817,849 | 368,787 38,200 31,733 350 70,283 48,000 (188,271) - (237,398) |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency / Intra-agency Transfers Total Other Charges General Acquisitions Library Acquisitions | - - - - - - - - - | 37,800 76,250 29,080 143,130 - 890,677 - 1,055,247 1,945,924 - | 76,000 107,983 29,430 213,413 48,000 702,406 - 817,849 1,568,255 | 368,787 38,200 31,733 350 70,283 48,000 (188,271) - (237,398) (377,669) |

Total must equal BOR-1.

Board of Regents Form BOR-4A

| FORM BOR-4A | Instit | ution: | Ros | ra ana Sys | stem | <u>Administr</u> | atior | <u> </u> |
|--|-------------|--------|--------------|----------------|----------|------------------|----------------|------------|
| Detail of Departmental Costs by Function | | | | | | | | |
| Function/Department | ACTU | | | DGETED | | JDGETED | ľ | 5-2016 +/- |
| | 2014-20 | 015 | 20 | 14-2015 | 2 | 015-2016 | 20 | 014-2015 |
| College of | | | | | | | | |
| Department Name: <u>Board of Supervisors</u> 111001-11101 | | | | | | | | |
| Program: 16000 | | | | | | | | |
| • | | | 1 | | | | | |
| Function of Support Services Salaries | + | | | | - | 400 005 | | 400.005 |
| Other Compensation | \$ | - | \$ | - | \$ | 122,805 | \$ | 122,805 |
| Related Benefits | | | - | | ├ | 40.400 | <u> </u> | 40.400 |
| Total Personal Services | | _ | ├— | | ┢ | 49,122 | <u> </u> | 49,122 |
| Travel | | - | ├ | | | 171,927 | - | 171,927 |
| | | | - | 6,656 | - | 39,500 | | 32,844 |
| Operating Services | | | ₩ | 3,000 | ├ | 9,000 | <u> </u> | 6,000 |
| Supplies | | | - | 3,900 | | 10,000 | <u> </u> | 6,100 |
| Total Operating Expenditures Professional Services | | | — | 13,556 | | 58,500 | <u> </u> | 44,944 |
| | | | ├ | <u> </u> | - | | - | - |
| Other Charges | | | <u> </u> | | | | <u> </u> | |
| Debt Services | | | | | | | | |
| Interagency Transfers | | - | ļ | | | | | |
| Total Other Charges | | - | - | - | | - | <u> </u> | - |
| General Acquisitions | | | | | | | L | |
| Library Acquisitions | <u> </u> | | ļ | | ļ | | | _ |
| Major Repairs | | | <u> </u> | | | | | |
| Total Acquisitions and Major Repairs | | - | <u> </u> | - / | | - | | - |
| Department Total | | • | | 13,556 | - | 230,427 | | 216,871 |
| Denotinent Name: Breeidentle Office | | | | | | | | |
| Department Name: President's Office | 1 | | | | | | | |
| 111001-11151 | 1 | | | | | | | |
| Program: 16000 | | | | | | | | |
| Function of Support Services | | | - | 504 000 | | 505.000 | | (40.000) |
| Salaries Other Componentian | | | \$ | 584,000 | \$ | 535,000 | | (49,000) |
| Other Compensation Related Benefits | | | - | 52,000 | | 52,000 | | 40.500 |
| related benefits Total Personal Services | | | _ | 216,240 | ļ | 234,800 | | 18,560 |
| | | - | ├ | 852,240 | | 821,800 | | (30,440) |
| Travel | | | <u> </u> | 7,000 | _ | 20,000 | | 13,000 |
| Operating Services | | | <u> </u> | 4,500 | | 6,000 | | 1,500 |
| Supplies | | | | 5,000 | ├— | 7,000 | | 2,000 |
| Fotal Operating Expenditures Professional Services | | - | ├— | 16,500 | <u> </u> | 33,000 | | 16,500 |
| | | | \vdash | | ├ | 48,000 | | 48,000 |
| Other Charges | | | <u> </u> | - | | 15,660 | | 15,660 |
| Debt Services | | | ├ | | <u> </u> | | | - |
| Interagency Transfers | | | <u> </u> | | <u> </u> | 00.000 | | - |
| Total Other Charges | | - | <u> </u> | - | \vdash | 63,660 | | 63,660 |
| General Acquisitions | | | | | _ | | | • |
| Library Acquisitions | | | | | <u> </u> | | | • |
| Major Repairs | | | <u> </u> | | <u> </u> | | | - |
| Total Acquisitions and Major Repairs | - | • | | | | - | _ | |
| Department Total | \$ | - | \$ | 868,740 | \$ | 918,460 | \$ | 49,720 |

Board of Regents Form BOR-4A

| Detail of Departmental Costs by | Function |
|--|----------|
|--|----------|

| Function/Department | ACTU | | | UDGETED | | UDGETED | | 15-2016 +/- |
|---|--|-------------|--|-----------|--|------------------------|--|-------------|
| College of | 2014-2 | 2015 | 2 | 014-2015 | 1 | 2015-2016 | 2 | 014-2015 |
| | | | | _ | | | | |
| Department Name: <u>VP for Academic and</u> | | | | | | _ | | |
| Student Affairs | | | | | | | | |
| 111001-11201 | | | 1 | | | | | |
| Program: 16000 | | | 1 | | | | | |
| Function of Support Services | | | | | | | | |
| Salaries | + | | \$ | 150,000 | \$ | 200,000 | \$ | 50,000 |
| Other Compensation | | | Ť | | Ť | | ۳ | |
| Related Benefits | _ | | 1 | 51,000 | | 80,000 | - | 29,000 |
| Total Personal Services | | | | 201,000 | | 280,000 | | 79,000 |
| Travel | | | 1 | 1,000 | | 5,000 | | 4,000 |
| Operating Services | | | Ī | - 1,555 | † | -1 | | -,,556 |
| Supplies | | | 1 | - | \vdash | | \vdash | |
| Total Operating Expenditures | | - | T | 1,000 | Г | 5,000 | | 4,000 |
| Professional Services | | | 1 | ., | | -1 | | - 1 |
| Other Charges | | | 1 | - | | <u> </u> | | - |
| Debt Services | | | | | | | | - |
| Interagency Transfers | | | | _ | | - | | - |
| Total Other Charges | | - | | - | | - | | - |
| General Acquisitions | | | | | | | | - |
| Library Acquisitions | | - | | | | | | - |
| Major Repairs | | | | | | - | | - |
| Total Acquisitions and Major Repairs | | - | | - | | - | | - |
| Department Total | | - | | 202,000 | | 285,000 | | 83,000 |
| Daniel | | | | | | | | |
| Department Name: <u>System Activities</u> 111001-11154 | | | | | | | | |
| | 1 | | | | | | | |
| Program: 16000 | | | l | | | | | |
| Function of <u>Support Services</u> Salaries | \$ | | \$ | | - | | • | |
| Other Compensation | | | 1.0 | - | \$ | <u> </u> | \$ | - |
| Related Benefits | <u> </u> | | ├ | | _ | 20.000 | | 20.000 |
| Total Personal Services | — | | | | _ | 20,000 | <u> </u> | 20,000 |
| Travel | | <u> </u> | - | 8,644 | | 20,000 | | 20,000 |
| Operating Services | | | | 8,000 | | 2,983 | _ | (8,644 |
| Supplies | | | | 5,500 | | 2,903 | | (5,017) |
| Total Operating Expenditures | | | \vdash | 22,144 | | 2,983 | | (5,500) |
| Professional Services | | | ├ | 44, 144 | | ∠,₩03 | <u> </u> | (19,161) |
| Other Charges | | | \vdash | 34,800 | | 646,746 | | 611,946 |
| Revenue/Expenditures | | | \vdash | 34,000 | | 040,740 | | 011,840 |
| Interagency Transfers | | | | 1,055,247 | | 817,849 | | (237,398) |
| otal Other Charges | | | - | 1,090,047 | _ | 1,464,595 | | 374,548 |
| | | | | -,030,04/ | | 1, 101 ,585 | | 3/4,340 |
| General Acquisitions | | | <u> </u> | - | | <u>-</u> | | <u> </u> |
| General Acquisitions Library Acquisitions | | | | | | | | _ |
| Library Acquisitions | | | _ | | | | | <u>-</u> |
| | | | | | | | | <u>.</u> . |

Board of Regents Form BOR-4A

| Detail of | Departmental | Costs by | Function |
|-----------|--------------|----------|-----------------|
|-----------|--------------|----------|-----------------|

| Function/Department | ACTUAL | BUDGETED | BUDGETED | 2015-2016 +/- |
|---|--|--|------------------|---|
| | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| College of | | | | |
| Department Name: VP for Finance and | | | | |
| Business Affairs | | | | |
| 111001-11091 | | | | |
| Program: 16000 | 1 | | ľ | |
| Function of Support Services | | | ŀ | |
| Salaries | | \$ 170,000 | \$ 170,000 | \$ - |
| Other Compensation | | ₩ 170,000 | 4 170,000 | <u> </u> |
| Related Benefits | | 57,800 | 68,000 | 10,200 |
| Total Personal Services | | 227,800 | 238,000 | 10,200 |
| Travel | | 11,500 | 11,500 | 10,200 |
| Operating Services | | 8,500 | 40,000 | 31,500 |
| Supplies | | 12,430 | 12,430 | 31,300 |
| Total Operating Expenditures | | 32,430 | 63,930 | 31,500 |
| Professional Services | | 02,700 | - 00,000 | |
| Other Charges | | 1 | | _ |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| otal Other Charges | | - | | _ |
| General Acquisitions | | | | |
| Library Acquisitions | - | | | |
| Major Repairs | | † | | |
| otal Acquisitions and Major Repairs | - | - | | _ |
| Department Total | - | 260,230 | 301,930 | 41,700 |
| Department Name: | | | · | |
| Program: 16000 | | | | |
| | | | | l |
| | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ |
| Salaries Other Compensation | \$ - | \$ - | \$ - | \$ - |
| Salaries Other Compensation Related Benefits | \$ - | \$ - | \$ - | - |
| Salaries Other Compensation Related Benefits Total Personal Services | \$ - | - | \$ - | \$ - - - |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | - | - | \$ - | - |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | \$ - | - | \$ - | - |
| Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies | - | - | - | - |
| Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures | - | - | \$ - | - |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services | - | - | - | - - - - |
| Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges | - | - | - | - - - - - |
| Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenditures Professional Services Other Charges Debt Services | - | - | - | - |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers | | - | - | - - - - - |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | - | - | - | - |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | | - | - | - |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | | - | - | - - - - - - - - - |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | | - | - | - |

Board of Regents

Institution: Board and System Administration

| FUIII DUNTA | manuuvii. | Doard and Sys | JUÇILI AQINII |
|--|-----------|---------------|---------------|
| Detail of Departmental Costs by Function | | | |
| Function/Department | ACTUAL | BUDGETED | BUDGET |
| · | 2014-2015 | 2014-2015 | 2015-20 |

| Function/Department | ACTUAL | | BUDGETED | BUDGETED | 2015-2016 +/- |
|---|--------------|---|---------------|-------------|--|
| | 2014-201 | 5 | 2014-2015 | 2015-2016 | 2014-2015 |
| College of | | | | i | |
| | | | | | |
| Department Name: Terminal Pay, Leave. | | | | | |
| Overtime and Salary Adjustments | | | | | |
| 111001-11153 | | | | | |
| Program: 16000 | | | | | |
| Function of Support Services | | | | | |
| Salaries | \$ - | \$ | 79,627 | \$ 50,000 | (29,627) |
| Other Compensation | | | | | |
| Related Benefits | | | 27,073 | | (27,073) |
| Total Personal Services | - | | 106,700 | 50,000 | (56,700) |
| Travel | | | | | - |
| Operating Services | | | | | - |
| Supplies | | | | | _ |
| Total Operating Expenditures | - | | _ | <i>-</i> | - |
| Professional Services | | | | | _ |
| Other Charges | | | | | - |
| Debt Services | | | | | - |
| Interagency Transfers | | | | | |
| Total Other Charges | _ | + | | - | - |
| General Acquisitions | | \dashv | <u>-</u> | | |
| Library Acquisitions | | \dashv | | | |
| Major Repairs | | \dashv | | | <u> </u> |
| Total Acquisitions and Major Repairs | - | \dashv | | | <u> </u> |
| Department Total | | + | 106,700 | 50,000 | (56,700) |
| Department 10tar | | | 100,700 | 30,000 | (30,100) |
| Department Name: <u>System-Wide Strategic</u> | ľ | | | | |
| Initiatives | - | | | | |
| 111001-11093 | | | | | |
| Program: 16000 | 1 | | | | |
| Function of Support Services | | | | | |
| Salaries | \$ - | 1 | | \$ - | \$ - |
| Other Compensation | <u> </u> | | <u> </u> | - | <u>-</u> |
| Related Benefits | | | | | + |
| Total Personal Services | | -+ | | - | |
| Travel | | | | | |
| Operating Services | - | -+ | | | |
| Supplies | <u> </u> | + | - | | - |
| Supplies Total Operating Expenditures | <u> </u> | -+ | | | - |
| Professional Services | <u> </u> | | - | - | - |
| | <u> </u> | | 24.000 | | (24.900) |
| Other Charges | | - | 34,800 | - | (34,800) |
| Debt Services | — | $-\!\!\!\!+$ | | | - |
| Interagency Transfers | <u> </u> | $-\!\!\!+$ | 01000 | | (0.4.000) |
| Total Other Charges | | $-\!\!\!\!+$ | 34,800 | - | (34,800) |
| General Acquisitions | <u> </u> | | | | <u>-</u> |
| Library Acquisitions | | $-\!$ | | | - |
| Major Repairs | <u></u> | $-\!$ | | | - |
| Total Acquisitions and Major Repairs | | _ | <u> </u> | - | - |
| Department Total | <u>-</u> | | 34,800 | <u> </u> | (34,800) |

Board of Regents Form BOR-4A

Institution: Board and System Administration

| Detail of Departmental Costs by Function | | | | |
|--|-----------|-----------|-----------|---------------|
| Function/Department | ACTUAL | BUDGETED | BUDGETED | 2015-2016 +/- |
| | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| College of | | | | |
| | 1 | | | |
| | | | | |
| | | | | |
| Department Name: Land Grant Settlement | | | | |
| Agreement Support | | | | |
| _111001-11168 | | | | |
| Program: 16000 | ľ | | | |
| Function of Support Services | <u> </u> | | | |
| Salaries | \$ - | \$ - | \$ | \$ |
| Other Compensation | | | | - |
| Related Benefits | | | | - |
| Total Personal Services | - | | - | - |
| Travel | <u></u> | | | - |
| Operating Services | | | | |
| Supplies | | | | _ |
| Total Operating Expenditures | - | ~ | • | - |
| Professional Services | | | | - |
| Other Charges | | 100,000 | | (100,000) |
| Debt Services | | | | - |
| Interagency Transfers | | | _ | - |
| Total Other Charges | | 100,000 | _ | (100,000) |
| General Acquisitions | | | | |
| Library Acquisitions | | | _ | - |
| Major Repairs | | | | |
| Total Acquisitions and Major Repairs | - | - | - | - |
| Department Total | - | 100,000 | • | (100,000) |
| | | | | |
| | | | | |
| | | | | |
| Department Name: <u>Honore' Center</u> | | | | |
| 111006-11170 | | | | |
| Program: 14100 | | | | |
| Function of Support Services | | | | |
| Salaries | | | 127,600 | 127,600 |
| Other Compensation | | | | - |
| Related Benefits | | - | 47,200 | 47,200 |
| Total Personal Services | • | <u> </u> | 174,800 | 174,800 |
| 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 | | | | |
| Library Acquisitions | | | | |
| Student Aid & Scholarships | | | | _ |
| Total Acquisitions and Major Repairs | • | • | | • |
| Department Total | _ | 500,000 | 174,800 | (325,200) |

| Function/Department | ACTUAL | BUDGETED | BUDGETED | 2015-2016 +/- |
|---------------------------------------|-------------|-----------------|-------------|---------------|
| | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| College of | | | | |
| Department Name: Enrollment Services | | | | |
| 111001-11172 | | | | |
| Program: 16000 | | | | |
| Function of Support Services | | | | |
| Salaries | \$ - | \$ - | \$ - | \$ - |
| Other Compensation | • | <u> </u> | | - |
| Related Benefits | ···- | - | | - |
| Total Personal Services | • | - | | |
| Travel | - | 2,000 | - | (2,000) |
| Operating Services | | 1,000 | - | (1,000) |
| Supplies | | 1,000 | - | (1,000) |
| Total Operating Expenditures | - | 4,000 | - | (4,000) |
| Professional Services | | | | |
| Other Charges | | | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | | - |
| otal Other Charges | - | - | - | - |
| General Acquisitions | | | | |
| Library Acquisitions | | | | - |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | • | - | - | |
| Department Total | - | 4,000 | - | (4,000) |
| Department Name: <u>Marketing and</u> | | İ | | |
| Promotions | | ĺ | | |
| 111001-11097 | | | | |
| Program: 16000 | | | | |
| Function of Support Services | | | | |
| Salaries | _ | | | |
| Other Compensation | <u> </u> | | | |
| Related Benefits | | | | |
| Total Personal Services | _ | | | _ |
| Travel | | 1 | | - |
| Operating Services | - | 50,000 | 50,000 | |
| Supplies | | 00,000 | 00,000 | |
| otal Operating Expenditures | • | 50,000 | 50,000 | - |
| Professional Services | | ,-3 | | |
| Other Charges | | † - | | - |
| Debt Services | | | | - |
| Interagency Transfers | | | - | |
| otal Other Charges | - | | • | - |
| General Acquisitions | | | | - |
| Library Acquisitions | | | | |
| Major Repairs | | | | - |
| otal Acquisitions and Major Repairs | - | - | - | - |
| Department Total | - | 50,000 | 50,000 | - |

| Function/Department | ACTUAL | BUDGETED | BUDGETED | 2015-2016 +/- |
|--|----------------|--|---|----------------|
| - ··· | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| College of | | | | |
| | - | | | <u> </u> |
| | | | | |
| Department Name: <u>Development Services</u> | | | | |
| 111001-11302 | | | ĺ | |
| Program: 16000 |] | | | |
| Function of Support Services | | ļ | | |
| Salaries Other Componenties | \$ - | \$ - | \$ - | \$ - |
| Other Compensation Related Benefits | | | | - |
| Related Benefits Total Personal Services | | | | - |
| Travel | | - | - | <u> </u> |
| | | | | - |
| Operating Services | | | | <u> </u> |
| Supplies | - | | | |
| Total Operating Expenditures Professional Services | - | <u> </u> | <u>-</u> | <u> </u> |
| | | | | <u> </u> |
| Other Charges Debt Services | | <u> </u> | | - |
| | | | | <u> </u> |
| Interagency Transfers | | | | - |
| Total Other Charges | | | • | |
| General Acquisitions | | | | |
| Library Acquisitions | | ļ | ļ. <u> — </u> | • |
| Major Repairs | | | | - |
| Total Acquisitions and Major Repairs | - | | - | <u> </u> |
| Department Total | - | - | | - |
| Department Name: <u>SU Museum of Art</u> | | | : | |
| 111001-11155 | | | | |
| Program: 16000 | | | | |
| Function of <u>Support Services</u> | | | | |
| Salaries | | | | |
| Other Compensation | <u> </u> | | | - |
| Related Benefits | | | | - - |
| Total Personal Services | | | | - |
| Travel | | - | <u>-</u> | <u> </u> |
| Operating Services | | 250 | | (250) |
| Supplies | · | 250 | | (250) |
| Total Operating Expenditures | | 500 | <u>-</u> | (500) |
| Professional Services | - | 300 | - | |
| Other Charges | | | | <u> </u> |
| Debt Services | - | - | - | <u>-</u> |
| Interagency Transfers | - | | | <u> </u> |
| Total Other Charges | | | | <u>-</u> |
| General Acquisitions | - | - | - | - - |
| Library Acquisitions | | | | <u>-</u> |
| Major Repairs | | | | |
| Total Acquisitions and Major Repairs | | | _ | - |
| Department Total | - | 500 | | (500) |

| Function/Department | ACTUAL | BUDGETED | BUDGETED | 2015-2016 +/- |
|--|---------------|-------------|-------------|---------------|
| | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| College of | | 2014-2010 | 2010-2010 | 2014-2013 |
| | | | | |
| Donortmont Name: IT Infractive and | | | | |
| Department Name: IT Infrastructure and | | | | |
| Banner Improvements | | | | |
| 111001-11098 | | | | |
| Program: 16000 | | | | |
| Function of Support Services | | ļ | | |
| Salaries | \$ | \$ - | \$ - | \$ - |
| Other Compensation | | | | |
| Related Benefits | | | | - |
| Total Personal Services | - | - | - | - |
| Travel | | | | - |
| Operating Services | | | | - |
| Supplies | | | | |
| Total Operating Expenditures | - | | | |
| Professional Services | | | | - |
| Other Charges | | <u> </u> | | - |
| Debt Services | | | | |
| Interagency Transfers | | | | |
| Total Other Charges | | | - | |
| General Acquisitions | - | | | - |
| Library Acquisitions | | | | - |
| Major Repairs | | <u> </u> | | |
| | | | | - |
| Total Acquisitions and Major Repairs | - | - | - | |
| Department Total | - | - | | - |
| | | | | |
| Department Name: Faculty Development | | | ! | |
| 111001-11094 | İ | | | |
| Program: 16000 | | | 1 | |
| Function of Support Services | | | | |
| Salaries | | | | |
| Other Compensation | | | | |
| Related Benefits | | | | |
| Total Personal Services | <u> </u> | | - | |
| Travel | | 1,000 | | (1,000) |
| Operating Services | | 1,000 | | |
| Supplies | - | 1,000 | | (1,000) |
| Total Operating Expenditures | | | | (1,000) |
| Professional Services | <u> </u> | 3,000 | - | (3,000) |
| | - | 50.000 | | (00.000) |
| Other Charges | | 50,000 | 20,000 | (30,000) |
| Debt Services | | | <u> </u> | |
| Interagency Transfers | | | - | • |
| Total Other Charges | <u> </u> | 50,000 | 20,000 | (30,000) |
| General Acquisitions | | | | • |
| Library Acquisitions | | | | |
| Major Repairs | | | | |
| Total Acquisitions and Major Repairs | - | - | | • |
| Department Total | • | 53,000 | 20,000 | (33,000) |

| Function/Department | AC | TUAL | BU | OGETED | BU | OGETED | 201 | 5-2016 +/- |
|--|----------------|--------------|--|---------|----------|---------------|----------|----------------|
| | 2014 | 4-2015 | 20° | 14-2015 | 201 | 15-2016 | 20 | 14-2015 |
| College of | | | | | | | | |
| | | | | | | | | |
| Department Name: <u>Customer Service/Staff</u> | | | | | | | | |
| Development Service Se | 1 | | | | | | ŀ | |
| 111001-11099 | | | ļ | | | | | |
| Program: 16000 | | | | | | | 1 | |
| Function of Support Services | | | | | | | | |
| Salaries | \$ | _ | \$ | _ | \$ | | \$ | |
| Other Compensation | " | | ۳ | | 3 | - | ۳ | |
| Related Benefits | | | ├ | | | | | |
| Total Personal Services | | | | | | | - | - |
| Travel | | | | | | | \vdash | - _ |
| | <u> </u> | | | | | | ┝ | - |
| Operating Services Supplies | <u> </u> | | - | | | | | - |
| Supplies Total Operating Expenditures | | | | | | - | \vdash | |
| Professional Services | | | | | | - | \vdash | - |
| Other Charges | | | <u> </u> | 50,000 | | 20,000 | - | (30,000) |
| Debt Services | <u> </u> | | - | 50,000 | | 20,000 | | |
| Interagency Transfers | | | - | | | | | - |
| 1 • · | <u> </u> | | ├ | 50.000 | | 20.000 | | (20,000) |
| Total Other Charges General Acquisitions | | - | ├ | 50,000 | ļ | 20,000 | | (30,000) |
| • | | | - | | | | | |
| Library Acquisitions | | | | | | | | |
| Major Repairs | <u></u> | | <u> </u> | | | | | |
| Total Acquisitions and Major Repairs | <u> </u> | | | - - | | | | (20,000) |
| Department Total | | - | | 50,000 | | 20,000 | | (30,000) |
| Donortmont Name: | | | | | | | | |
| Department Name: | | | | | | | | |
| Reduction and/or Reserve | | | | | | | | |
| Program: 16000 | | | | | | | | |
| Function of Support Services | <u> </u> | | <u> </u> | | | - | | |
| Salaries Other Companyation | | - | <u> </u> | | | | | - |
| Other Compensation Related Benefits | | | <u> </u> | | | | | |
| | <u> </u> | | - | | | | | |
| Total Personal Services | - | | | - | | • | | |
| Travel Operating Services | | | - | - | | - | | |
| Supplies | | | | | <u> </u> | | | |
| Total Operating Expenditures | <u> </u> | | - | | | | | |
| Professional Services | <u> </u> | - | - | - | | • | | - |
| | <u> </u> | | | 101.077 | | | | (121 027) |
| Other Charges Debt Services | | | ├ | 121,077 | | | | (121,077) |
| | | | ├ | - | | - | | |
| Interagency Transfers | <u> </u> | | | 121 077 | | - | | (121 077) |
| Total Other Charges | <u> </u> | | - | 121,077 | | - | | (121,077) |
| General Acquisitions | <u> </u> | | | - | | | | - |
| Library Acquisitions | | | _ | | | _ | | |
| Major Repairs | <u> </u> | | <u> </u> | - | | | | |
| Total Acquisitions and Major Repairs | <u> </u> | • | <u> </u> | 404.077 | | | | - /404 077) |
| Department Total | | - | L | 121,077 | | | | (121,077) |

Board of Regents Form BOR-4A

| | Detail of I | Departmental | Costs by | v Function |
|--|-------------|--------------|----------|------------|
|--|-------------|--------------|----------|------------|

| Function/Department | ACTUAL | BUDGETED | BUDGETED | 2015-2016 +/- |
|--------------------------------------|-----------|--------------|--------------|---------------|
| O-H | 2014-2015 | 2014-2015 | 2015-2016 | 2014-2015 |
| College of | | | | |
| Function of Support Services | | | | |
| Salaries | \$ - | \$ 983,627 | \$ 1,205,405 | \$ 221,778 |
| Other Compensation | | 52,000 | 52,000 | - |
| Related Benefits | - | 352,113 | 499,122 | 147,009 |
| Total Personal Services | | 1,387,740 | 1,756,527 | 368,787 |
| Travel | | 37,800 | 76,000 | 38,200 |
| Operating Services | - | 76,250 | 107,983 | 31,733 |
| Supplies | <u> </u> | 29,080 | 29,430 | 350 |
| Total Operating Expenditures | | 143,130 | 213,413 | 70,283 |
| Professional Services | - | - | 48,000 | 48,000 |
| Other Charges | _ | 890,677 | 702,406 | (188,271) |
| Revenue/Expenditures | | - | - | - |
| Interagency / Intra-agency Transfers | • | 1,055,247 | 817,849 | (237,398) |
| Total Other Charges | | 1,945,924 | 1,568,255 | (377,669 |
| General Acquisitions | | - | | - |
| Library Acquisitions | | - | | - |
| Major Repairs | _ | - | • | - |
| Total Acquisitions and Major Repairs | | - | | _ |
| Function Total | \$ - | \$ 3,476,794 | \$ 3,538,195 | \$ 61,401 |
| Grand Total | | | | |
| Salaries | \$ - | \$ 983,627 | \$ 1,205,405 | \$ 221,778 |
| Other Compensation | - | 52,000 | 52,000 | • |
| Related Benefits | | 352,113 | 499,122 | 147,009 |
| Total Personal Services | - | 1,387,740 | 1,756,527 | 368,787 |
| Travel | - | 37,800 | 76,000 | 38,200 |
| Operating Services | - | 76,250 | 107,983 | 31,733 |
| Supplies | - | 29,080 | 29,430 | 350 |
| Total Operating Expenditures | - | 143,130 | 213,413 | 70,283 |
| Professional Services | - | • | 48,000 | 48,000 |
| Other Charges | <u> </u> | 890,677 | 702,406 | (188,271) |
| Revenue/Expenditures | - | - | | - |
| nteragency / Intra-agency Transfers | _ | 1,055,247 | 817,849 | (237,398) |
| Total Other Charges | - | 1,945,924 | 1,568,255 | (377,669) |
| General Acquisitions | - | - | - | - |
| Library Acquisitions | | - | | - |
| Major Repairs | | | - | <u>-</u> |
| Total Acquisitions and Major Repairs | - | • | - | _ |
| Grand Total | \$ - | \$ 3,476,794 | \$ 3,538,195 | \$ 61,401 |