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10-1-2012

### 2012-2013 Operating Budget

Southern University System. Office of Finance & Administration.

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# SOUTHERN UNIVERSITY SYSTEM

Board and System Administration

Archives  
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2012-  
2013  
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## OPERATING BUDGET

### 2012-2013

Submission Date: October 1, 2012

**Higher Education**  
**"Revised" Operating Fund Budget**  
**Fiscal Year Ending June 30, 2013**

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**Name of Institution:** Southern University System  
**Board and System Administration**

**Contact Person:** Kevin Appleton  
Vice President for Finance and  
Business Affairs and Comptroller

**Telephone Number:** (225) 771-5550

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The accompanying forms, statements, and explanations, comprised of 3 pages, numbered 1 to 3, 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.

A 9/24  
  
Signature

Dr. Ronald Mason, Jr.

Name

President of the Southern University System

Title

Board of Regents  
Form BOR-1  
Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-12	Budgeted 2011-12 *	Budgeted 2012-13	Over/(Under) Actual 2011-12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$ 2,200,434	\$ 2,200,434	\$ 6,485,683	\$ 4,285,249	194.75%
General Fund - Restoration Amount	-	-	-	-	0.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	-	-	-	-	0.00%
Support Education in Louisiana First (SELF)	-	-	-	-	0.00%
Tobacco Tax Health Care Fund	-	-	-	-	0.00%
Calcasieu Parish Fund	-	-	-	-	0.00%
Calcasieu Parish Higher Education Improvement Fund	-	-	-	-	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	-	-	-	-	0.00%
Southern University Agricultural Program Fund	-	-	-	-	0.00%
Equine Fund	-	-	-	-	0.00%
Fireman Training Fund	-	-	-	-	0.00%
Two Percent Fire Insurance Fund	-	-	-	-	0.00%
Health Excellence Fund	-	-	-	-	0.00%
La. Educational Quality Support Fund (LEQSF)	-	-	-	-	0.00%
Proprietary School Fund	-	-	-	-	0.00%
Workforce Rapid Response	-	-	-	-	0.00%
Overcollections Fund	-	-	-	-	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other (List)	-	-	(4,000,000)	(4,000,000)	0.00%
<b>Funds Due to Institutions:</b>					
Other (List)	-	-	-	-	0.00%
Other (List)	-	-	-	-	0.00%
<b>Total State Funds</b>	<b>2,200,434</b>	<b>2,200,434</b>	<b>2,485,683</b>	<b>285,249</b>	<b>12.96%</b>
<b>Revenue Over Expenditures</b>					<b>0.00%</b>
<b>Interagency Transfers</b>	-	-	-	-	<b>0.00%</b>
<b>Interagency Transfers - ARRA</b>	-	-	-	-	<b>0.00%</b>
<b>Self Generated Funds</b>	-	-	-	-	<b>0.00%</b>
<b>Federal Funds</b>	-	-	-	-	<b>0.00%</b>
<b>Interim Emergency Board</b>	-	-	-	-	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$ 2,200,434</b>	<b>\$ 2,200,434</b>	<b>\$ 2,485,683</b>	<b>\$ 285,249</b>	<b>12.96%</b>
<b>Expenditures by Function:</b>					
Instruction	-	-	-	-	0.00%
Research	-	-	-	-	0.00%
Public Service	-	-	-	-	0.00%
Academic Support**	-	-	-	-	0.00%
Student Services	-	-	-	-	0.00%
Institutional Services	2,200,434	2,200,434	2,485,683	285,249	12.96%
Scholarships/Fellowships	-	-	-	-	0.00%
Plant Operations/Maintenance	-	-	-	-	0.00%
<b>Total E&amp;G Expenditures</b>	<b>2,200,434</b>	<b>2,200,434</b>	<b>2,485,683</b>	<b>285,249</b>	<b>12.96%</b>
Hospital	-	-	-	-	0.00%
Transfers out of agency	-	-	-	-	0.00%
Athletics	-	-	-	-	0.00%
Other	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,200,434</b>	<b>\$ 2,200,434</b>	<b>\$ 2,485,683</b>	<b>\$ 285,249</b>	<b>12.96%</b>
<b>Expenditures by Object:</b>					
Salaries	\$ 1,067,745	\$ 1,154,975	\$ 1,146,575	\$ 78,830	7.38%
Other Compensation	34,667	57,000	57,000	22,333	64.42%
Related Benefits	75	398,670	365,679	365,604	487,472.00%
<b>Total Personal Services</b>	<b>1,102,487</b>	<b>1,610,645</b>	<b>1,569,254</b>	<b>466,767</b>	<b>42.34%</b>
Travel	255	56,617	26,413	26,158	10,258.04%
Operating Services	1,827	23,584	27,500	25,673	1,405.20%
Supplies	7,405	6,382	74,139	66,734	901.20%
<b>Total Operating Expenses</b>	<b>9,487</b>	<b>86,583</b>	<b>128,052</b>	<b>118,565</b>	<b>1,249.76%</b>
Professional Services	-	-	23,000	23,000	100.00%
Other Charges	-	3,206	200,315	200,315	100.00%
Debt Services	-	-	-	-	0.00%
Interagency Transfers	980,000	500,000	525,000	(455,000)	(46.43%)
<b>Total Other Charges</b>	<b>980,000</b>	<b>503,206</b>	<b>748,315</b>	<b>(231,685)</b>	<b>(23.64%)</b>
General Acquisitions	-	-	40,062	40,062	100.00%
Library Acquisitions	-	-	-	-	0.00%
Major Repairs	-	-	-	-	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>-</b>	<b>-</b>	<b>40,062</b>	<b>40,062</b>	<b>100.00%</b>
Unallotted	108,460	-	-	(108,460)	(100.00%)
<b>Total Expenditures</b>	<b>\$2,200,434</b>	<b>\$2,200,434</b>	<b>\$2,485,683</b>	<b>\$285,249</b>	<b>12.96%</b>

\* This column should reflect the last approved BA-7 in FY 11-12

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

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

Institution: Southern University Board and System Administration

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
Medicaid	\$ -	\$ -	\$ -	\$ -
Uncompensated Care	-	-	-	-
Hospital Contracts	-	-	-	-
Lab School	-	-	-	-
Other Total	-	-	-	-
<b>Total Other Interagency Transfers</b>	-	-	-	-
<b>Interagency Transfers - ARRA</b>	\$ -	\$ -	\$ -	\$ -
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$ -	\$ -	\$ -	\$ -
Non-Resident Fees	-	-	-	-
Academic Excellence Fee	-	-	-	-
Operational Fee	-	-	-	-
Academic Enhancement Fee	-	-	-	-
Building Use Fee	-	-	-	-
Technology Fee	-	-	-	-
Energy Surcharge	-	-	-	-
University Self-Assessed Fees	-	-	-	-
Student Self-Assessed Fees	-	-	-	-
All Other Mandated Fees	-	-	-	-
All Other Student Fees	-	-	-	-
<b>Total Student Fees:</b>	\$ -	\$ -	\$ -	\$ -
Hospital - Commercial/Self-Pay	\$ -	\$ -	\$ -	\$ -
Sales and Services of Educational Activities	-	-	-	-
State Grants and Contracts	-	-	-	-
Organized Activities Related to Instruction	-	-	-	-
Athletics Other than Student Fees	-	-	-	-
Other Self-Generated Funds	-	-	-	-
<b>Total Self-Generated Funds</b>	\$ -	\$ -	\$ -	\$ -
<b>Federal Funds:</b>				
Federal Program Admin.	\$ -	\$ -	\$ -	\$ -
Medicare	-	-	-	-
<b>Grants:</b>				
Pell	-	-	-	-
Other	-	-	-	-
<b>Total Federal Funds</b>	\$ -	\$ -	\$ -	\$ -
<b>Interim Emergency Board</b>	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues Other Than State Funds Appropriations</b>	\$ -	\$ -	\$ -	\$ -

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$ 2,200,434	100.00%	\$ -	0.00%	\$ 2,200,434	100.00%	\$ 6,485,683	100.00%	\$ -	0.00%	\$ 6,485,683	260.92%
General Fund - Restoration Amount	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Support Education in Louisiana First (SELF)	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Tobacco Tax Health Care Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Calcasieu Parish Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Calcasieu Parish Higher Education Improvement Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Pari-Mutiel Live Racing Gaming Control Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Southern University Agricultural Program Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Equine Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Fireman Training Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Two Percent Fire Insurance Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Health Excellence Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
La. Educational Quality Support Fund (LEQSF)	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Proprietary School Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Workforce Rapid Response	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Overcollections Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Funds Due From Management Board or Regents:												
Other	-	0.00%	-	0.00%	-	0.00%	(4,000,000)	0.00%	-	0.00%	(4,000,000)	(160.92%)
Funds Due to Institutions:												
Other	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total State Funds</b>	<b>2,200,434</b>	<b>100.00%</b>	<b>-</b>	<b>0.00%</b>	<b>2,200,434</b>	<b>100.00%</b>	<b>\$ 2,485,683</b>	<b>100.00%</b>	<b>-</b>	<b>0.00%</b>	<b>2,485,683</b>	<b>100.00%</b>
<b>Interagency Transfers:</b>												
Medicaid	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Uncompensated Care	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Hospital Contracts	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Lab School	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Total	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Other Interagency Transfers</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Interagency Transfers - ARRA</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Non-Resident Fees:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Academic Excellence Fee:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Operational Fee:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Total	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Student Fees:</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Physician Practice Plans	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Sales and Services of Educational Activities	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
State Grants and Contracts	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Organized Activities Related to Instruction	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Athletics Other than Student Fees	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Auxiliaries (Excluding Athletics)	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Endowment Income	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Gifts, Grants, and Contracts	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Self-Generated Funds	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Self-Generated Funds</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Medicare	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Grants:</b>												
Pell	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Federal Funds</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$ 2,200,434</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,200,434.00</b>	<b>100.00%</b>	<b>\$ 2,485,683</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,485,683</b>	<b>100.00%</b>

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

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$ 2,200,434	100.00%	\$ -	0.00%	\$ 2,200,434	100.00%	\$ 6,485,683	100.00%	\$ -	0.00%	\$ 6,485,683	260.92%
General Fund - Restoration Amount	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Support Education in Louisiana First (SELF)	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Tobacco Tax Health Care Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Calcasieu Parish Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Calcasieu Parish Higher Education Improvement Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Southern University Agricultural Program Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Equine Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Fireman Training Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Two Percent Fire Insurance Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Health Excellence Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
La. Educational Quality Support Fund (LEQSF)	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Proprietary School Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Workforce Rapid Response	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Overcollections Fund	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Funds Due From Management Board or Regents:												
Other	-	0.00%	-	0.00%	-	0.00%	(4,000,000)	0.00%	-	0.00%	(4,000,000)	(160.92%)
Funds Due to Institutions:												
Other	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total State Funds</b>	<b>2,200,434</b>	<b>100.00%</b>	<b>-</b>	<b>0.00%</b>	<b>2,200,434</b>	<b>100.00%</b>	<b>2,485,683</b>	<b>100.00%</b>	<b>-</b>	<b>0.00%</b>	<b>2,485,683</b>	<b>100.00%</b>
<b>Interagency Transfers:</b>												
Medicaid	-	0.00%	-	0.00%	-	#DIV/0!	-	0.00%	-	0.00%	-	#DIV/0!
Uncompensated Care	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Hospital Contracts	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Lab School	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Total	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Other Interagency Transfers</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Interagency Transfers - ARRA</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Non-Resident Fees:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Academic Excellence Fees:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Operational Fee:	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Total	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Student Fees:</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Physician Practice Plans	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Sales and Services of Educational Activities	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
State Grants and Contracts	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Organized Activities Related to Instruction	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Athletics Other than Student Fees	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Auxiliaries (Excluding Athletics)	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Endowment Income	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Gifts, Grants, and Contracts	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other Self-Generated Funds	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Self-Generated Funds</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Medicare	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Grants:</b>												
Pell	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
Other	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Federal Funds</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
Interim Emergency Board	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
<b>Total Revenues</b>	<b>\$ 2,200,434</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,200,434.00</b>	<b>100.00%</b>	<b>\$ 2,485,683</b>	<b>100.00%</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 2,485,683</b>	<b>100.00%</b>

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