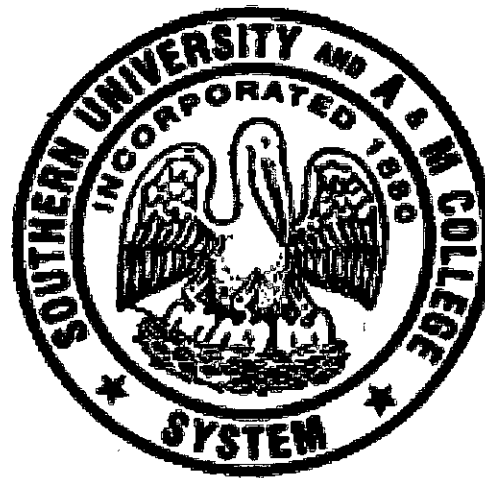


SOUTHERN UNIVERSITY SYSTEM
Southern University and Agricultural
& Mechanical College



OPERATING BUDGET
2011 - 2012

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2012**

Name of Institution: Southern University and A&M College

Contact Person: Flandus McClinton, Jr.

Telephone Number: 225-771-5021

The accompanying forms, statements, and explanations, comprised of 106 pages, numbered 1 to 106 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. James Llorens

Name

Chancellor

Title


Signature

Dr. Ronald Mason, Jr.

Name

President

Title

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

Institution: Southern University and A&M College - Baton Rouge Campus

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-12	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$28,188,386	\$31,083,400	\$31,083,400	100.00%	\$2,895,014	10.27%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$1,887,909	\$1,869,072	\$1,869,072	100.00%	(\$18,837)	(1.00%)
Higher Education Initiatives Fund	\$0	\$33,114	\$0	\$0	0.00%	(\$33,114)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$1,854,795	\$1,869,072	\$1,869,072	100.00%	\$14,277	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$30,076,295	\$32,952,472	\$32,952,472	100.00%	\$2,876,177	9.56%
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$2,181,188	\$1,567,808	\$1,567,808	100.00%	(\$613,380)	(28.12%)
Interagency Transfers - ARRA	\$0	\$11,710,401	\$0	\$0	0.00%	(\$11,710,401)	(100.00%)
Self Generated Funds	\$0	\$37,044,882	\$44,188,042	\$44,188,042	100.00%	\$7,143,060	19.28%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$81,012,866	\$78,708,322	\$78,708,322	100.00%	(\$2,304,544)	(2.84%)
Expenditures by Function:							
Instruction	\$0	\$37,272,610	\$36,150,829	\$36,150,829	100.00%	(\$1,121,781)	(3.01%)
Research	\$0	\$416,283	\$415,757	\$415,757	100.00%	(\$526)	(0.13%)
Public Service	\$0	\$352,844	\$139,431	\$139,431	100.00%	(\$213,413)	(60.48%)
Academic Support**	\$0	\$9,394,577	\$8,084,370	\$8,084,370	100.00%	(\$1,310,207)	(13.95%)
Student Services	\$0	\$3,746,839	\$3,295,933	\$3,295,933	100.00%	(\$450,906)	(12.03%)
Institutional Services	\$0	\$11,248,469	\$10,457,144	\$10,457,144	100.00%	(\$791,325)	(7.03%)
Scholarships/Fellowships	\$0	\$4,067,350	\$4,717,350	\$4,717,350	100.00%	\$650,000	15.98%
Plant Operations/Maintenance	\$0	\$12,145,366	\$11,968,139	\$11,968,139	100.00%	(\$177,227)	(1.46%)
Total E&G Expenditures	\$0	\$78,644,338	\$75,228,853	\$75,228,853	100.00%	(\$3,415,385)	(4.34%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$993,528	\$1,404,528	\$1,404,528	100.00%	\$411,000	41.37%
Athletics	\$0	\$1,375,000	\$2,074,841	\$2,074,841	100.00%	\$699,841	50.90%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$81,012,866	\$78,708,322	\$78,708,322	100.00%	(\$2,304,544)	(2.84%)
Expenditures by Object:							
Salaries	\$0	\$44,897,636	\$39,913,937	\$39,913,937	100.00%	(\$4,983,699)	(11.10%)
Other Compensation	\$0	\$86,477	\$236,477	\$236,477	100.00%	\$150,000	173.46%
Related Benefits	\$0	\$16,463,143	\$18,239,441	\$18,239,441	100.00%	\$1,776,298	10.79%
Total Personal Services	\$0	\$61,447,256	\$58,389,855	\$58,389,855	100.00%	(\$3,057,401)	(4.98%)
Travel	\$0	\$195,216	\$284,082	\$284,082	100.00%	\$88,866	45.52%
Operating Services	\$0	\$9,305,514	\$9,144,807	\$9,144,807	100.00%	(\$160,607)	(1.73%)
Supplies	\$0	\$724,992	\$843,310	\$843,310	100.00%	\$118,318	16.32%
Total Operating Expenses	\$0	\$10,225,722	\$10,272,299	\$10,272,299	100.00%	\$46,577	0.46%
Professional Services	\$0	\$251,367	\$285,667	\$285,667	100.00%	\$34,300	13.65%
Other Charges	\$0	\$8,287,047	\$8,507,723	\$8,507,723	100.00%	\$220,676	2.66%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$341,003	\$752,003	\$752,003	100.00%	\$411,000	120.53%
Total Other Charges	\$0	\$8,879,417	\$9,545,393	\$9,545,393	100.00%	\$665,976	7.50%
General Acquisitions	\$0	\$197,822	\$353,126	\$353,126	100.00%	\$155,304	78.51%
Library Acquisitions	\$0	\$252,649	\$137,649	\$137,649	100.00%	(\$115,000)	(45.52%)
Major Repairs	\$0	\$10,000	\$10,000	\$10,000	100.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$460,471	\$500,775	\$500,775	100.00%	\$40,304	8.75%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$81,012,866	\$78,708,322	\$78,708,322	100.00%	(\$2,304,544)	(2.84%)

* This column should reflect the last approved BA-7 in FY 10-11

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

**Board of Regents
Form BOR-2**

Institution: Southern University and A&M College - Baton Rouge Camp

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$1,971,188	\$1,542,517	(\$428,671)
Other Total	\$0	\$210,000	\$25,291	(\$184,709)
Total Other Interagency Transfers	\$0	\$2,181,188	\$1,567,808	(\$613,380)
Interagency Transfers - ARRA	\$0	\$11,710,401	\$0	(\$11,710,401)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$24,088,146	\$23,792,465	(\$295,681)
Non-Resident Fees	\$0	\$4,776,335	\$5,133,239	\$356,904
Academic Excellence Fee	\$0	\$1,697,212	\$1,629,324	(\$67,888)
Operational Fee	\$0	\$907,092	\$870,808	(\$36,284)
Academic Enhancement Fee	\$0	\$700,000	\$752,162	\$52,162
Building Use Fee	\$0	\$200,000	\$100,000	(\$100,000)
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$1,000,000	\$1,500,000	\$500,000
University Self-Assessed Fees	\$0	\$499,783	\$479,791	(\$19,992)
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	\$33,868,568	\$34,257,789	\$389,221
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	\$3,176,414	\$9,930,253	\$6,753,839
Total Self-Generated Funds	\$0	\$37,044,982	\$44,188,042	\$6,753,839
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$50,936,571	\$45,755,850	(\$5,180,721)

Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$28,188,386	100.00%	\$0	0.00%	\$28,188,386	19.81%	\$31,083,400	100.00%	\$0	0.00%	\$31,083,400	21.31%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$33,114	100.00%	\$0	0.00%	\$33,114	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,854,795	100.00%	\$0	0.00%	\$1,854,795	1.30%	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$30,076,295	100.00%	\$0	0.00%	\$30,076,295	21.14%	\$32,952,472	100.00%	\$0	0.00%	\$32,952,472	22.60%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$1,971,188	100.00%	\$0	0.00%	\$1,971,188	3.22%	\$1,542,517	100.00%	\$0	0.00%	\$1,542,517	2.30%
Other Total	\$210,000	100.00%	\$0	0.00%	\$210,000	0.15%	\$25,291	100.00%	\$0	0.00%	\$25,291	0.02%
Total Other Interagency Transfers	\$2,181,188	100.00%	\$0	0.00%	\$2,181,188	1.53%	\$1,567,808	100.00%	\$0	0.00%	\$1,567,808	1.08%
Interagency Transfers - ARRA	\$11,710,401	100.00%	\$0	0.00%	\$11,710,401	8.23%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$24,088,146	100.00%	\$0	0.00%	\$24,088,146	16.93%	\$23,792,465	100.00%	\$0	0.00%	\$23,792,465	16.31%
Non-Resident Fees:	\$4,776,335	100.00%	\$0	0.00%	\$4,776,335	3.36%	\$5,133,239	100.00%	\$0	0.00%	\$5,133,239	3.52%
Academic Excellence Fee:	\$1,697,212	100.00%	\$0	0.00%	\$1,697,212	1.19%	\$1,629,324	100.00%	\$0	0.00%	\$1,629,324	1.12%
Operational Fee:	\$907,092	100.00%	\$0	0.00%	\$907,092	0.64%	\$870,808	100.00%	\$0	0.00%	\$870,808	0.60%
Other Total	\$2,399,783	29.21%	\$5,816,426	70.79%	\$8,216,211	5.77%	\$2,831,953	32.98%	\$5,754,796	67.02%	\$8,586,749	5.89%
Total Student Fees:	\$33,868,568	85.34%	\$5,816,426	14.66%	\$39,684,996	27.89%	\$34,257,789	85.62%	\$5,754,796	14.38%	\$40,012,585	27.44%
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%	\$2,785,330	100.00%	\$2,785,330	1.96%	\$0	0.00%	\$1,177,898	100.00%	\$1,177,898	0.81%
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%	\$3,681,970	100.00%	\$3,681,970	2.59%	\$0	0.00%	\$2,631,000	100.00%	\$2,631,000	1.80%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$9,937,192	100.00%	\$9,937,192	6.98%	\$0	0.00%	\$9,567,253	100.00%	\$9,567,253	6.56%
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%	\$426,870	100.00%	\$426,870	0.30%	\$0	0.00%	\$366,553	100.00%	\$366,553	0.25%
Other Self-Generated Funds	\$3,176,414	100.00%	\$0	0.00%	\$3,176,414	2.23%	\$9,930,253	100.00%	\$0	0.00%	\$9,930,253	6.81%
Total Self-Generated Funds	\$37,044,982	62.06%	\$22,647,790	37.94%	\$59,692,772	41.95%	\$44,188,042	69.38%	\$19,497,499	30.62%	\$63,685,541	43.67%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$38,635,962	100.00%	\$38,635,962	27.15%	\$0	0.00%	\$47,628,889	100.00%	\$47,628,889	32.66%
Total Federal Funds	\$0	0.00%	\$38,635,962	100.00%	\$38,635,962	27.15%	\$0	0.00%	\$47,628,889	100.00%	\$47,628,889	32.66%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$81,012,868	58.93%	\$61,283,752	43.07%	\$142,296,618	100.00%	\$78,708,322	53.97%	\$67,126,388	46.03%	\$145,834,710	100.00%

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

Source:	ACTUAL 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$31,083,400	100.00%	\$0	0.00%	\$31,083,400	21.31%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
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%	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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 Fu	\$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 Fu	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$32,952,472	100.00%	\$0	0.00%	\$32,952,472	22.60%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$1,542,517	100.00%	\$0	0.00%	\$1,542,517	2.30%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,291	100.00%	\$0	0.00%	\$25,291	0.02%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,567,808	100.00%	\$0	0.00%	\$1,567,808	1.06%
Interagency Transfers - ARRA	\$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%	\$23,792,465	100.00%	\$0	0.00%	\$23,792,465	16.31%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,133,239	100.00%	\$0	0.00%	\$5,133,239	3.52%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,629,324	100.00%	\$0	0.00%	\$1,629,324	1.12%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$870,808	100.00%	\$0	0.00%	\$870,808	0.60%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,831,953	32.96%	\$5,754,796	67.02%	\$8,586,749	5.89%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$34,257,789	85.62%	\$5,754,796	14.38%	\$40,012,585	27.44%
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%	\$1,177,898	100.00%	\$1,177,898	0.81%
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%	\$2,631,000	100.00%	\$2,631,000	1.80%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,567,253	100.00%	\$9,567,253	6.56%
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%	\$366,553	100.00%	\$366,553	0.25%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,930,253	100.00%	\$0	0.00%	\$9,930,253	6.81%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$44,188,042	69.38%	\$19,497,499	30.62%	\$63,685,541	43.67%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$47,628,889	100.00%	\$47,628,889	32.66%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$47,628,889	100.00%	\$47,628,889	32.66%
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%	\$78,708,322	53.97%	\$67,126,388	46.03%	\$145,834,710	100.00%

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

The 2009-2010 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - Baton Rouge Camp
Baton Rouge Campus

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$25,889,046	\$23,737,477	(\$2,151,569)
Other Compensation	\$0	\$15,000	\$165,000	\$150,000
Related Benefits	\$0	\$9,643,150	\$10,754,850	\$1,111,700
Total Personal Services	\$0	\$35,547,196	\$34,657,327	(\$889,869)
Travel	\$0	\$106,549	\$117,480	\$10,931
Operating Services	\$0	\$502,662	\$475,293	(\$27,369)
Supplies	\$0	\$150,971	\$175,335	\$24,364
Total Operating Expenses	\$0	\$760,182	\$768,108	\$7,926
Professional Services	\$0	\$0	\$1,800	\$1,800
Other Charges	\$0	\$806,010	\$631,206	(\$174,804)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$806,010	\$633,006	(\$173,004)
General Acquisitions	\$0	\$159,222	\$92,388	(\$66,834)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$159,222	\$92,388	(\$66,834)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$37,272,610	\$36,150,829	(\$1,121,781)
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$280,681	\$263,670	(\$17,011)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$106,238	\$122,723	\$16,485
Total Personal Services	\$0	\$386,919	\$386,393	(\$526)
Travel	\$0	\$3,355	\$3,355	\$0
Operating Services	\$0	\$22,259	\$22,259	\$0
Supplies	\$0	\$3,750	\$3,750	\$0
Total Operating Expenses	\$0	\$29,364	\$29,364	\$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	\$416,283	\$415,757	(\$526)
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$249,988	\$74,726	(\$175,262)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$91,026	\$52,875	(\$38,151)
Total Personal Services	\$0	\$341,014	\$127,601	(\$213,413)
Travel	\$0	\$1,830	\$1,830	\$0
Operating Services	\$0	\$7,500	\$7,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$0	\$11,830	\$11,830	\$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	\$352,844	\$139,431	(\$213,413)

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

Institution: Southern University and A&M College - B

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$6,460,637	\$5,322,334	(\$1,138,303)
Other Compensation	\$0	\$18,777	\$18,777	\$0
Related Benefits	\$0	\$2,054,891	\$2,103,605	\$48,714
Total Personal Services	\$0	\$8,534,305	\$7,444,716	(\$1,089,589)
Travel	\$0	\$36,640	\$36,640	\$0
Operating Services	\$0	\$297,034	\$289,534	(\$7,500)
Supplies	\$0	\$108,000	\$113,500	\$5,500
Total Operating Expenses	\$0	\$441,674	\$439,674	(\$2,000)
Professional Services	\$0	\$35,500	\$35,500	\$0
Other Charges	\$0	\$123,449	\$19,831	(\$103,618)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$158,949	\$55,331	(\$103,618)
General Acquisitions	\$0	\$7,000	\$7,000	\$0
Library Acquisitions	\$0	\$252,649	\$137,649	(\$115,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$259,649	\$144,649	(\$115,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,394,577	\$8,084,370	(\$1,310,207)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$2,295,407	\$1,792,992	(\$502,415)
Other Compensation	\$0	\$20,000	\$20,000	\$0
Related Benefits	\$0	\$820,388	\$799,485	(\$20,903)
Total Personal Services	\$0	\$3,135,795	\$2,612,477	(\$523,318)
Travel	\$0	\$26,681	\$87,139	\$60,458
Operating Services	\$0	\$510,867	\$511,867	\$1,000
Supplies	\$0	\$63,996	\$72,450	\$8,454
Total Operating Expenses	\$0	\$601,544	\$671,456	\$69,912
Professional Services	\$0	\$2,500	\$5,000	\$2,500
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,500	\$5,000	\$2,500
General Acquisitions	\$0	\$7,000	\$7,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$7,000	\$7,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,746,839	\$3,295,933	(\$450,906)
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$6,336,443	\$5,611,971	(\$724,472)
Other Compensation	\$0	\$28,600	\$28,600	\$0
Related Benefits	\$0	\$2,449,250	\$2,951,025	\$501,775
Total Personal Services	\$0	\$8,814,293	\$8,591,596	(\$222,697)
Travel	\$0	\$20,161	\$37,638	\$17,477
Operating Services	\$0	\$862,260	\$794,760	(\$67,500)
Supplies	\$0	\$108,575	\$188,575	\$80,000
Total Operating Expenses	\$0	\$990,996	\$1,020,973	\$29,977
Professional Services	\$0	\$193,867	\$223,867	\$30,000
Other Charges	\$0	\$1,237,213	\$386,470	(\$850,743)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,431,080	\$610,337	(\$820,743)
General Acquisitions	\$0	\$12,100	\$234,238	\$222,138
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,100	\$234,238	\$222,138
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,248,469	\$10,457,144	(\$791,325)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	\$4,067,350	\$4,717,350	\$650,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,067,350	\$4,717,350	\$650,000
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	\$4,067,350	\$4,717,350	\$650,000
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$3,385,434	\$3,110,767	(\$274,667)
Other Compensation	\$0	\$4,100	\$4,100	\$0
Related Benefits	\$0	\$1,298,200	\$1,454,878	\$156,678
Total Personal Services	\$0	\$4,687,734	\$4,569,745	(\$117,989)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$7,102,932	\$7,043,694	(\$59,238)
Supplies	\$0	\$287,200	\$287,200	\$0
Total Operating Expenses	\$0	\$7,390,132	\$7,330,894	(\$59,238)
Professional Services	\$0	\$19,500	\$19,500	\$0
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$45,000	\$45,000	\$0
General Acquisitions	\$0	\$12,500	\$12,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$10,000	\$10,000	\$0
Total Acquisitions and Major Repairs	\$0	\$22,500	\$22,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,145,366	\$11,968,139	(\$177,227)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$44,897,636	\$39,913,937	(\$4,983,699)
Other Compensation	\$0	\$86,477	\$236,477	\$150,000
Related Benefits	\$0	\$16,463,143	\$18,239,441	\$1,776,298
Total Personal Services	\$0	\$61,447,256	\$58,389,855	(\$3,057,401)
Travel	\$0	\$195,216	\$284,082	\$88,866
Operating Services	\$0	\$9,305,514	\$9,144,907	(\$160,607)
Supplies	\$0	\$724,992	\$843,310	\$118,318
Total Operating Expenses	\$0	\$10,225,722	\$10,272,299	\$46,577
Professional Services	\$0	\$251,367	\$285,667	\$34,300
Other Charges	\$0	\$6,259,522	\$5,780,357	(\$479,165)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,510,889	\$6,066,024	(\$444,865)
General Acquisitions	\$0	\$197,822	\$353,126	\$155,304
Library Acquisitions	\$0	\$252,649	\$137,649	(\$115,000)
Major Repairs	\$0	\$10,000	\$10,000	\$0
Total Acquisitions and Major Repairs	\$0	\$460,471	\$500,775	\$40,304
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$78,644,338	\$75,228,953	(\$3,415,385)

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

Institution: Southern University and A&M College - Baton Rouge

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	\$652,525	\$652,525	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$341,003	\$752,003	\$411,000
Total Other Charges	\$0	\$993,528	\$1,404,528	\$411,000
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	\$993,528	\$1,404,528	\$411,000
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	\$1,375,000	\$2,074,841	\$699,841
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,375,000	\$2,074,841	\$699,841
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	\$1,375,000	\$2,074,841	\$699,841

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

Institution: Southern University and A&M College - Baton Rouge

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$44,897,636	\$39,913,937	(\$4,983,699)
Other Compensation	\$0	\$86,477	\$236,477	\$150,000
Related Benefits	\$0	\$16,463,143	\$18,239,441	\$1,776,298
Total Personal Services	\$0	\$61,447,256	\$58,389,855	(\$3,057,401)
Travel	\$0	\$195,216	\$284,082	\$88,866
Operating Services	\$0	\$9,305,514	\$9,144,907	(\$160,607)
Supplies	\$0	\$724,992	\$843,310	\$118,318
Total Operating Expenses	\$0	\$10,225,722	\$10,272,299	\$46,577
Professional Services	\$0	\$251,367	\$285,667	\$34,300
Other Charges	\$0	\$8,287,047	\$8,507,723	\$220,676
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$341,003	\$752,003	\$411,000
Total Other Charges	\$0	\$8,879,417	\$9,545,393	\$665,976
General Acquisitions	\$0	\$197,822	\$353,126	\$155,304
Library Acquisitions	\$0	\$252,649	\$137,649	(\$115,000)
Major Repairs	\$0	\$10,000	\$10,000	\$0
Total Acquisitions and Major Repairs	\$0	\$460,471	\$500,775	\$40,304
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$81,012,866	\$78,708,322	(\$2,304,544)

Total must equal BOR-1.

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814				
PERSONAL SERVICES:				
SALARIES		104,804	94,480	(10,324)
OTHER COMPENSATION RELATED BENEFITS		30,924	32,596	1,672
TOTAL PERSONAL SERVICES		135,728	127,076	(8,652)
TRAVEL		1,220	1,220	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		750	750	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		139,698	131,046	(8,652)
HUMAN NUTRITION - 210813				
PERSONAL SERVICES:				
SALARIES		189,133	189,133	
OTHER COMPENSATION RELATED BENEFITS		55,889	65,251	9,362
TOTAL PERSONAL SERVICES		245,022	254,384	9,362
TRAVEL		610	610	
OPERATING SERVICES		5,500	5,500	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		256,132	265,494	9,362
PLANT and SOIL SCIENCE - 210815				
PERSONAL SERVICES:				
SALARIES		346,571	346,571	
OTHER COMPENSATION RELATED BENEFITS		102,412	119,567	17,155
TOTAL PERSONAL SERVICES		448,983	466,138	17,155
TRAVEL				
OPERATING SERVICES		2,150	2,150	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		452,133	469,288	17,155

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
URBAN FORESTRY - 214008				
PERSONAL SERVICES:				
SALARIES		225,740	282,640	56,900
OTHER COMPENSATION				
RELATED BENEFITS		66,706	97,511	30,805
TOTAL PERSONAL SERVICES		292,446	380,151	87,705
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		292,446	380,151	87,705
ANIMAL SCIENCE - 210817				
PERSONAL SERVICES:				
SALARIES		65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS		19,390	22,638	3,248
TOTAL PERSONAL SERVICES		85,007	88,255	3,248
TRAVEL				
OPERATING SERVICES		1,850	1,850	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		87,857	91,105	3,248
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825				
PERSONAL SERVICES:				
SALARIES		65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS		19,390	22,638	3,248
TOTAL PERSONAL SERVICES		85,007	88,255	3,248
TRAVEL		610	610	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		89,617	92,865	3,248

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CLOTHING and TEXTILES - 210811				
PERSONAL SERVICES:				
SALARIES		66,424	66,424	
OTHER COMPENSATION				
RELATED BENEFITS		19,628	22,916	3,288
TOTAL PERSONAL SERVICES		86,052	89,340	3,288
TRAVEL		610	610	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		89,162	92,450	3,288
CHILD DEVELOPMENT - 210812				
PERSONAL SERVICES:				
SALARIES		105,659	105,659	
OTHER COMPENSATION				
RELATED BENEFITS		31,222	36,452	5,230
TOTAL PERSONAL SERVICES		136,881	142,111	5,230
TRAVEL		915	915	
OPERATING SERVICES		1,500	1,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		140,296	145,526	5,230
ENGLISH - 210827				
PERSONAL SERVICES:				
SALARIES		720,000	569,599	(150,401)
OTHER COMPENSATION				
RELATED BENEFITS		212,760	196,512	(16,248)
TOTAL PERSONAL SERVICES		932,760	766,111	(166,649)
TRAVEL		1,525	1,525	
OPERATING SERVICES		11,500	11,500	
SUPPLIES		5,000	5,000	
OTHER CHARGES		5,000	5,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		955,785	789,136	(166,649)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FINE and APPLIED ARTS - 210828				
PERSONAL SERVICES:				
SALARIES		276,897	276,897	
OTHER COMPENSATION				
RELATED BENEFITS		81,823	95,529	13,706
TOTAL PERSONAL SERVICES		358,720	372,426	13,706
TRAVEL		2,135	2,135	
OPERATING SERVICES		5,000	5,000	
SUPPLIES		6,000	6,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		371,855	385,561	13,706
DIVISION OF MUSIC - 210829				
PERSONAL SERVICES:				
SALARIES		341,137	387,637	46,500
OTHER COMPENSATION				
RELATED BENEFITS		100,806	133,735	32,929
TOTAL PERSONAL SERVICES		441,943	521,372	79,429
TRAVEL		1,830	1,830	
OPERATING SERVICES		8,500	8,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		454,273	533,702	79,429
FOREIGN LANGUAGES - 210830				
PERSONAL SERVICES:				
SALARIES		392,578	392,578	
OTHER COMPENSATION				
RELATED BENEFITS		116,007	135,439	19,433
TOTAL PERSONAL SERVICES		508,585	528,017	19,433
TRAVEL		1,525	1,525	
OPERATING SERVICES		5,000	5,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES		5,000	5,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		521,610	541,042	19,433

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SPEECH and DRAMA - 210831				
PERSONAL SERVICES:				
SALARIES		172,482	188,334	15,852
OTHER COMPENSATION				
RELATED BENEFITS		50,968	64,975	14,007
TOTAL PERSONAL SERVICES		223,450	253,309	29,859
TRAVEL		1,220	1,220	
OPERATING SERVICES		3,500	3,500	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		229,670	259,529	29,859
SPEECH PATHOLOGY - 210832				
PERSONAL SERVICES:				
SALARIES		296,542	354,542	58,000
OTHER COMPENSATION				
RELATED BENEFITS		87,628	122,317	34,689
TOTAL PERSONAL SERVICES		384,170	476,859	92,689
TRAVEL		1,220	1,220	
OPERATING SERVICES		1,500	1,500	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		389,390	482,079	92,689
HISTORY - 210833				
PERSONAL SERVICES				
SALARIES		700,325	718,688	18,363
OTHER COMPENSATION				
RELATED BENEFITS		206,946	247,947	41,001
TOTAL PERSONAL SERVICES		907,271	966,635	59,364
TRAVEL		2,013	2,013	
OPERATING SERVICES		10,000	10,000	
SUPPLIES		3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL		922,284	981,648	59,364

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MASS COMMUNICATIONS - 210834				
PERSONAL SERVICES:				
SALARIES		399,632	399,632	
OTHER COMPENSATION				
RELATED BENEFITS		118,091	137,873	19,782
TOTAL PERSONAL SERVICES		517,723	537,505	19,782
TRAVEL		1,861	1,861	
OPERATING SERVICES		6,000	6,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		527,584	547,366	19,782
SPEECH AND HEARING CLINIC - 210902				
PERSONAL SERVICES:				
SALARIES				
GRADUATE ASSISTANT				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		671	671	
OPERATING SERVICES		5,000	5,000	
SUPPLIES		5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		11,171	11,171	
MASTERS OF BUSINESS ADMINISTRATION - 210935				
PERSONAL SERVICES:				
SALARIES		173,792	173,792	
OTHER COMPENSATION				
RELATED BENEFITS		51,356	59,958	8,603
TOTAL PERSONAL SERVICES		225,148	233,750	8,603
TRAVEL		11,072	11,072	
OPERATING SERVICES		8,000	8,000	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		249,220	257,822	8,603

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF ACCOUNTANCY - 210838				
PERSONAL SERVICES:				
SALARIES		267,564	267,564	
OTHER COMPENSATION				
RELATED BENEFITS		79,065	92,310	13,244
TOTAL PERSONAL SERVICES		346,629	359,874	13,244
TRAVEL		1,281	1,281	
OPERATING SERVICES		7,000	7,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		357,410	370,655	13,244
ECONOMICS - 210840				
PERSONAL SERVICES:				
SALARIES		484,798	484,798	
OTHER COMPENSATION				
RELATED BENEFITS		143,258	167,255	23,998
TOTAL PERSONAL SERVICES		628,056	652,053	23,998
TRAVEL		1,281	1,281	
OPERATING SERVICES		3,500	3,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL		633,837	657,834	23,998
MANAGEMENT & MARKETING - 210842				
PERSONAL SERVICES:				
SALARIES		813,003	581,037	(231,966)
OTHER COMPENSATION				
RELATED BENEFITS		240,242	200,458	(39,785)
TOTAL PERSONAL SERVICES		1,053,245	781,495	(271,751)
TRAVEL		915	915	
OPERATING SERVICES		5,000	5,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,060,160	788,410	(271,751)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
BEHAVIORAL STUDIES - 210852				
PERSONAL SERVICES				
SALARIES		449,806	449,809	3
OTHER COMPENSATION				
RELATED BENEFITS		132,918	155,184	22,266
TOTAL PERSONAL SERVICES		582,724	604,993	22,269
TRAVEL		1,098	1,098	
OPERATING SERVICES		4,000	4,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		589,322	611,591	22,269
SEYMOUR GYMNASIUM - 210853				
PERSONAL SERVICES				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		2,500	2,500	
SUPPLIES		3,236	3,236	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		5,736	5,736	
CONTINUING EDUCATION - 210854				
PERSONAL SERVICES				
SALARIES		64,267	99,767	35,500
OTHER COMPENSATION				
RELATED BENEFITS		18,991	34,420	15,429
TOTAL PERSONAL SERVICES		83,258	134,187	50,929
TRAVEL		6,100	6,100	
OPERATING SERVICES		4,000	4,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		94,358	145,287	50,929

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CURRICULUM and INSTRUCTION - 210855				
PERSONAL SERVICES				
SALARIES		1,091,134	1,240,160	149,026
OTHER COMPENSATION				
RELATED BENEFITS		322,430	427,855	105,425
TOTAL PERSONAL SERVICES		1,413,564	1,668,015	254,451
TRAVEL		2,745	2,745	
OPERATING SERVICES		19,000	19,000	
SUPPLIES		5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,440,809	1,695,260	254,451
SPECIAL EDUCATION - 210856				
PERSONAL SERVICES				
SALARIES		241,740	243,855	2,115
OTHER COMPENSATION				
RELATED BENEFITS		71,434	84,130	12,696
TOTAL PERSONAL SERVICES		313,174	327,985	14,811
TRAVEL		1,830	1,830	
OPERATING SERVICES		9,000	9,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		326,004	340,815	14,811
STUDENT TEACHING - 210845				
PERSONAL SERVICES				
SALARIES		54,000	54,000	
OTHER COMPENSATION				
RELATED BENEFITS		15,957	18,630	2,673
TOTAL PERSONAL SERVICES		69,957	72,630	2,673
TRAVEL		1,830	1,830	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		75,787	78,460	2,673

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
EDUCATIONAL LEADERSHIP - 210939				
PERSONAL SERVICES				
SALARIES		108,153	168,154	60,001
OTHER COMPENSATION				
RELATED BENEFITS		31,959	58,013	26,054
TOTAL PERSONAL SERVICES		140,112	226,167	86,055
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		140,112	226,167	86,055
GRADUATE SCHOOL - 210886				
PERSONAL SERVICES				
SALARIES		454,000	465,000	11,000
OTHER COMPENSATION				
RELATED BENEFITS		137,408	160,425	23,018
TOTAL PERSONAL SERVICES		591,408	625,425	34,018
TRAVEL		1,220	1,220	
OPERATING SERVICES		11,000	11,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		605,128	639,145	34,018
HONORS COLLEGE - 210889				
PERSONAL SERVICES				
SALARIES		72,761	118,833	46,072
OTHER COMPENSATION				
RELATED BENEFITS		21,501	40,997	19,497
TOTAL PERSONAL SERVICES		94,262	159,830	65,569
TRAVEL		1,220	1,220	
OPERATING SERVICES		8,000	8,000	
SUPPLIES		6,500	6,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		109,982	175,550	65,569

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
NAVY ROTC - 210895				
PERSONAL SERVICES				
SALARIES		40,000	40,000	
OTHER COMPENSATION				
RELATED BENEFITS		11,820	13,800	1,980
TOTAL PERSONAL SERVICES		51,820	53,800	1,980
TRAVEL		610	610	
OPERATING SERVICES		1,000	1,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		54,930	56,910	1,980
SCHOOL OF NURSING - 210878				
PERSONAL SERVICES				
SALARIES		1,388,232	1,763,380	375,148
OTHER COMPENSATION				
RELATED BENEFITS		410,171	608,366	198,196
TOTAL PERSONAL SERVICES		1,798,403	2,371,746	573,344
TRAVEL		1,830	1,830	
OPERATING SERVICES		50,000	50,000	
SUPPLIES		8,000	8,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		1,858,233	2,431,576	573,344
NURSING DOCTORAL - 214005				
PERSONAL SERVICES				
SALARIES		255,617	334,709	79,092
OTHER COMPENSATION				
RELATED BENEFITS		75,535	115,475	39,940
TOTAL PERSONAL SERVICES		331,152	450,184	119,032
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		110,000	110,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		441,152	560,184	119,032

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882				
PERSONAL SERVICES				
SALARIES		343,220	343,220	
OTHER COMPENSATION				
RELATED BENEFITS		101,422	118,411	16,989
TOTAL PERSONAL SERVICES		444,642	461,631	16,989
TRAVEL		1,830	1,830	
OPERATING SERVICES		8,000	8,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		456,472	473,461	16,989
POLITICAL SCIENCE - 210885				
PERSONAL SERVICES				
SALARIES		502,274	547,917	45,643
OTHER COMPENSATION				
RELATED BENEFITS		148,422	189,031	40,609
TOTAL PERSONAL SERVICES		650,696	736,948	86,252
TRAVEL		1,220	1,220	
OPERATING SERVICES		5,500	5,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		659,416	745,668	86,252
GEOGRAPHY - 210881				
PERSONAL SERVICES				
SALARIES		44,635	44,635	
OTHER COMPENSATION				
RELATED BENEFITS		13,190	15,399	2,209
TOTAL PERSONAL SERVICES		57,825	60,034	2,209
TRAVEL				
OPERATING SERVICES		1,500	1,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL		60,325	62,534	2,209

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
HARVARD COLLABORATION - 210883				
PERSONAL SERVICES:				
SALARIES		35,000	22,200	(12,800)
OTHER COMPENSATION		90,000	90,000	
RELATED BENEFITS		9,610	7,659	(1,951)
TOTAL PERSONAL SERVICES		134,610	119,859	(14,751)
TRAVEL		9,000	9,000	
OPERATING SERVICES		3,200	3,200	
SUPPLIES		10,194	10,194	
OTHER CHARGES		8,406	8,406	
PROFESSIONAL SERVICES		1,800	1,800	
ACQUISITIONS		16,000	16,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		183,210	168,459	(14,751)
CRIMINAL JUSTICE - 210930				
PERSONAL SERVICES				
SALARIES		189,148	189,148	
OTHER COMPENSATION				
RELATED BENEFITS		55,893	65,256	9,363
TOTAL PERSONAL SERVICES		245,041	254,404	9,363
TRAVEL		1,220	1,220	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		251,761	261,124	9,363
PUBLIC POLICY - 214006				
PERSONAL SERVICES				
SALARIES		216,000	236,457	20,457
OTHER COMPENSATION				
RELATED BENEFITS		63,828	81,578	17,750
TOTAL PERSONAL SERVICES		279,828	318,035	38,207
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		52,500	52,500	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		332,328	370,535	38,207

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
BIOLOGY - 210868				
PERSONAL SERVICES				
SALARIES		763,970	723,970	(40,000)
OTHER COMPENSATION RELATED BENEFITS		225,753	249,770	24,017
TOTAL PERSONAL SERVICES		989,723	973,740	(15,983)
TRAVEL		1,525	1,525	
OPERATING SERVICES		21,000	21,000	
SUPPLIES		12,000	12,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,024,248	1,008,265	(15,983)
CHEMISTRY - 210869				
PERSONAL SERVICES				
SALARIES		676,896	621,889	(55,007)
OTHER COMPENSATION RELATED BENEFITS		200,023	214,552	14,529
TOTAL PERSONAL SERVICES		876,919	836,441	(40,478)
TRAVEL		1,220	1,220	
OPERATING SERVICES		14,400	14,400	
SUPPLIES		385	13,500	13,115
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		892,924	865,561	(27,363)
COMPUTER SCIENCE - 210870				
PERSONAL SERVICES:				
SALARIES		868,394	839,451	(28,943)
OTHER COMPENSATION RELATED BENEFITS		256,610	289,611	33,000
TOTAL PERSONAL SERVICES		1,125,004	1,129,062	4,057
TRAVEL		2,440	2,440	
OPERATING SERVICES		10,000	10,000	
SUPPLIES		3,500	3,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,140,944	1,145,002	4,057

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MATHEMATICS - 210871				
PERSONAL SERVICES				
SALARIES		731,755	768,643	36,888
OTHER COMPENSATION				
RELATED BENEFITS		216,147	265,182	49,035
TOTAL PERSONAL SERVICES		947,902	1,033,825	85,923
TRAVEL		3,050	3,050	
OPERATING SERVICES		11,000	11,000	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		966,952	1,052,875	85,923
PHYSICS - 210872				
PERSONAL SERVICES				
SALARIES		783,371	756,454	(26,917)
OTHER COMPENSATION				
RELATED BENEFITS		231,486	260,977	29,490
TOTAL PERSONAL SERVICES		1,014,857	1,017,431	2,573
TRAVEL		610	610	
OPERATING SERVICES		9,000	9,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,025,967	1,028,541	2,573
PSYCHOLOGY - 210874				
PERSONAL SERVICES				
SALARIES		413,503	413,501	(2)
OTHER COMPENSATION				
RELATED BENEFITS		122,190	142,658	20,468
TOTAL PERSONAL SERVICES		535,693	556,159	20,466
TRAVEL		610	610	
OPERATING SERVICES		7,200	7,200	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		544,503	564,969	20,466

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SOCIOLOGY - 210875				
PERSONAL SERVICES:				
SALARIES		499,836	452,899	(46,937)
OTHER COMPENSATION				
RELATED BENEFITS		147,702	156,250	8,549
TOTAL PERSONAL SERVICES		647,538	609,149	(38,388)
TRAVEL		1,098	1,098	
OPERATING SERVICES		6,000	6,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		655,636	617,247	(38,388)
SOCIAL WORK - 210876				
PERSONAL SERVICES:				
SALARIES		292,804	300,734	7,930
OTHER COMPENSATION				
RELATED BENEFITS		86,524	103,753	17,230
TOTAL PERSONAL SERVICES		379,328	404,487	25,160
TRAVEL		1,830	1,830	
OPERATING SERVICES		7,000	7,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		389,158	414,317	25,160
REHAB PSHCHOLOGY - 210929				
PERSONAL SERVICES:				
SALARIES		301,472	358,834	57,362
OTHER COMPENSATION				
RELATED BENEFITS		89,085	123,798	34,713
TOTAL PERSONAL SERVICES		390,557	482,632	92,075
TRAVEL		1,220	1,220	
OPERATING SERVICES		6,600	6,600	
SUPPLIES		3,600	3,600	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		401,977	494,052	92,075

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ENVIRONMENTAL TOXICOLOGY - 214002				
PERSONAL SERVICES:				
SALARIES		256,711	252,191	(4,520)
OTHER COMPENSATION				
RELATED BENEFITS		75,858	87,006	11,148
TOTAL PERSONAL SERVICES		332,569	339,197	6,628
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		332,569	339,197	6,628
CRIMINAL JUSTICE - 214003				
PERSONAL SERVICES:				
SALARIES		136,000	116,182	(19,818)
OTHER COMPENSATION				
RELATED BENEFITS		40,188	40,083	(105)
TOTAL PERSONAL SERVICES		176,188	156,265	(19,923)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		176,188	156,265	(19,923)
PHYSICS - MASTER - 214004				
PERSONAL SERVICES:				
SALARIES		139,496	191,438	51,942
OTHER COMPENSATION				
RELATED BENEFITS		41,221	66,046	24,825
TOTAL PERSONAL SERVICES		180,717	257,484	76,767
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		180,717	257,484	76,767

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MATH AND SCIENCE, PHD - 214007				
PERSONAL SERVICES:				
SALARIES		299,045	228,394	(70,651)
OTHER COMPENSATION				
RELATED BENEFITS		88,368	78,796	(9,572)
TOTAL PERSONAL SERVICES		387,413	307,190	(80,223)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		20,000	20,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		407,413	327,190	(80,223)
UNIVERSITY COLLEGE - 210891				
PERSONAL SERVICES:				
SALARIES		143,106	90,080	(53,026)
OTHER COMPENSATION				
RELATED BENEFITS		42,288	31,078	(11,210)
TOTAL PERSONAL SERVICES		185,394	121,158	(64,236)
TRAVEL		915	915	
OPERATING SERVICES		20,000	20,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		208,309	144,073	(64,236)
ARMY ROTC - 210894				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		808	808	
OPERATING SERVICES		2,600	2,600	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		4,908	4,908	

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CIVIL ENGINEERING - 210860				
PERSONAL SERVICES:				
SALARIES		291,138	300,955	9,817
OTHER COMPENSATION				
RELATED BENEFITS		86,031	103,829	17,798
TOTAL PERSONAL SERVICES		377,169	404,784	27,615
TRAVEL		1,830	1,830	
OPERATING SERVICES		8,000	8,000	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		391,999	419,614	27,615
ELECTRICAL ENGINEERING - 210861				
PERSONAL SERVICES:				
SALARIES		742,157	742,957	800
OTHER COMPENSATION				
RELATED BENEFITS		219,307	256,320	37,013
TOTAL PERSONAL SERVICES		961,464	999,277	37,813
TRAVEL		2,440	2,440	
OPERATING SERVICES		10,500	10,500	
SUPPLIES		5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		979,904	1,017,717	37,813
MECHANICAL ENGINEERING - 210862				
PERSONAL SERVICES:				
SALARIES		798,632	798,633	1
OTHER COMPENSATION				
RELATED BENEFITS		235,996	275,528	39,533
TOTAL PERSONAL SERVICES		1,034,628	1,074,161	39,534
TRAVEL		1,830	1,830	
OPERATING SERVICES		35,000	35,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,073,958	1,113,491	39,534

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF ARCHITECTURE - 210865				
PERSONAL SERVICES:				
SALARIES		394,639	390,783	(3,856)
OTHER COMPENSATION		15,000	15,000	
RELATED BENEFITS		116,616	134,820	18,204
TOTAL PERSONAL SERVICES		526,255	540,603	14,348
TRAVEL		9,150	9,150	
OPERATING SERVICES		7,000	7,000	
SUPPLIES		8,000	8,000	
OTHER CHARGES		30,300	30,300	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		580,705	595,053	14,348
ELECTRONICS ENGINEERING - 210858				
PERSONAL SERVICES:				
SALARIES		370,810	381,245	10,435
OTHER COMPENSATION				
RELATED BENEFITS		109,574	131,530	21,955
TOTAL PERSONAL SERVICES		480,384	512,775	32,390
TRAVEL		1,525	1,525	
OPERATING SERVICES		6,000	6,000	
SUPPLIES		3,500	3,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		496,409	528,800	32,390
PhD ENGINERRING PROGRAM - 210916				
PERSONAL SERVICES:				
SALARIES		120,000		(120,000)
OTHER COMPENSATION		50,000	50,000	
RELATED BENEFITS		33,588		(33,588)
TOTAL PERSONAL SERVICES		203,588	50,000	(153,588)
TRAVEL		8,000	8,000	
OPERATING SERVICES		14,000	14,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		13,532	13,532	
MAJOR REPAIRS				
DEPARTMENT TOTAL		239,120	85,532	(153,588)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CENTER FOR INFORMATION TECHNOLOGY ADMINISTRATION - 210910				
PERSONAL SERVICES:				
SALARIES		119,963	109,973	(9,990)
OTHER COMPENSATION				
RELATED BENEFITS		31,190	37,941	6,751
TOTAL PERSONAL SERVICES		151,153	147,914	(3,239)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		151,153	147,914	(3,239)
E-BUSINESS - 210911				
PERSONAL SERVICES:				
SALARIES		130,000	191,405	61,405
OTHER COMPENSATION				
RELATED BENEFITS		33,800	66,035	32,235
TOTAL PERSONAL SERVICES		163,800	257,440	93,640
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		163,800	257,440	93,640
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915				
PERSONAL SERVICES:				
SALARIES		18,000		(18,000)
OTHER COMPENSATION				
RELATED BENEFITS		5,945		(5,945)
TOTAL PERSONAL SERVICES		23,945		(23,945)
TRAVEL		8,000	8,000	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		1,055	1,055	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		35,000	11,055	(23,945)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CITI ADMINISTRATION - 210917				
PERSONAL SERVICES:				
SALARIES		120,000	126,350	6,350
OTHER COMPENSATION		10,000	10,000	
RELATED BENEFITS		31,200	43,591	12,391
TOTAL PERSONAL SERVICES		161,200	179,941	18,741
TRAVEL		5,112	5,112	
OPERATING SERVICES		5,500	5,500	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		176,812	195,553	18,741
TECHNOLOGY NETWORK SERVICES - 210927				
PERSONAL SERVICES:				
SALARIES		55,000	82,436	27,436
OTHER COMPENSATION				
RELATED BENEFITS		14,300	28,440	14,140
TOTAL PERSONAL SERVICES		69,300	110,876	41,576
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		69,300	110,876	41,576
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		2,005,771	2,222,011	216,240
TOTAL PERSONAL SERVICES		2,005,771	2,222,011	216,240
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		2,005,771	2,222,011	216,240

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
TERMINAL PAY & PART TIME REGISTRATION - 210729				
PERSONAL SERVICES:				
SALARIES		250,000	250,000	
OTHER COMPENSATION				
RELATED BENEFITS		73,875	86,250	12,375
TOTAL PERSONAL SERVICES		323,875	336,250	12,375
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		323,875	336,250	12,375
CONTINGENT UPON REVENUE -				
PERSONAL SERVICES:				
SALARIES		712,585	1,293,174	580,589
OTHER COMPENSATION				
RELATED BENEFITS		210,569	446,144	235,575
TOTAL PERSONAL SERVICES		923,154	1,739,318	816,164
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		923,154	1,739,318	816,164
GRANT SALARY CREDITS - 210769				
PERSONAL SERVICES:				
SALARIES		(586,732)	(586,732)	
OTHER COMPENSATION				
RELATED BENEFITS		(173,379)	(202,423)	(29,043)
TOTAL PERSONAL SERVICES		(760,111)	(789,155)	(29,043)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(760,111)	(789,155)	(29,043)

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ACADEMIC EXCELLENCE - 210926				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		400,000	400,000	
PROFESSIONAL SERVICES				
ACQUISITIONS		57,856	57,856	
MAJOR REPAIRS				
DEPARTMENT TOTAL		457,856	457,856	
SUMMER SCHOOL - 210801				
PERSONAL SERVICES:				
SALARIES		1,530,000	1,130,000	(400,000)
OTHER COMPENSATION				
RELATED BENEFITS		452,115	389,850	(62,265)
TOTAL PERSONAL SERVICES		1,982,115	1,519,850	(462,265)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,982,115	1,519,850	(462,265)
ATTRITION -				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INSTRUCTIONAL TEACHING				
PERSONAL SERVICES:				
SALARIES		2,810,000	2,610,000	(200,000)
OTHER COMPENSATION				
RELATED BENEFITS		830,355	900,450	70,095
TOTAL PERSONAL SERVICES		3,640,355	3,510,450	(129,905)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		3,640,355	3,510,450	(129,905)
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		59,284	(546,960)	(606,244)
OTHER COMPENSATION				
RELATED BENEFITS		1,620	(424,228)	(425,848)
TOTAL PERSONAL SERVICES		60,904	(971,188)	(1,032,092)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		60,904	(971,188)	(1,032,092)
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(57,986)	(379,224)	(321,238)
OTHER COMPENSATION				
RELATED BENEFITS		(17,135)	(130,832)	(113,697)
TOTAL PERSONAL SERVICES		(75,121)	(510,056)	(434,935)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(75,121)	(510,056)	(434,935)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FURLOUGH				
PERSONAL SERVICES:				
SALARIES			(1,678,079)	(1,678,079)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			(1,678,079)	(1,678,079)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(1,678,079)	(1,678,079)
RESERVE FOR PROMOTIONS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
INFORMATION SYSTEMS DIVISION - 210751				
PERSONAL SERVICES:				
SALARIES		33,418	33,418	
OTHER COMPENSATION				
RELATED BENEFITS		9,875	11,529	1,654
TOTAL PERSONAL SERVICES		43,293	44,947	1,654
TRAVEL				
OPERATING SERVICES		43,293	43,293	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		86,586	88,240	1,654

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
RESEARCH				
SOCIAL RESEARCH - 210866				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		610	610	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		3,610	3,610	
OSRI - 210601				
PERSONAL SERVICES:				
SALARIES		117,500	117,500	
OTHER COMPENSATION				
RELATED BENEFITS		34,721	40,538	5,816
TOTAL PERSONAL SERVICES		152,221	158,038	5,816
TRAVEL		1,525	1,525	
OPERATING SERVICES		5,000	5,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		160,746	166,563	5,816
CENTER FOR ENVIRONMENTAL STUDIES - 210606				
PERSONAL SERVICES:				
SALARIES		161,001	161,001	
OTHER COMPENSATION				
RELATED BENEFITS		47,576	55,545	7,970
TOTAL PERSONAL SERVICES		208,577	216,546	7,970
TRAVEL		610	610	
OPERATING SERVICES		2,100	2,100	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		211,287	219,256	7,970

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
HEALTH RESEARCH - 210604				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		610	610	
OPERATING SERVICES		4,500	4,500	
SUPPLIES		750	750	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		5,860	5,860	
RETIREE GROUP INSURANCE RESEARCH - 210761				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		21,966	24,334	2,368
TOTAL PERSONAL SERVICES		21,966	24,334	2,368
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		21,966	24,334	2,368
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(4,504)	(21,515)	(17,011)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(4,504)	(21,515)	(17,011)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(4,504)	(21,515)	(17,011)

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INFORMATION SYSTEM DEPARTMEN				
PERSONAL SERVICES:				
SALARIES		6,684	6,684	
OTHER COMPENSATION				
RELATED BENEFITS		1,975	2,306	331
TOTAL PERSONAL SERVICES		8,659	8,990	331
TRAVEL				
OPERATING SERVICES		8,659	8,659	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		17,318	17,649	331
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PUBLIC SERVICE				
INTERNATIONAL PROGRAMS - 210106				
PERSONAL SERVICES:				
SALARIES		29,463		(29,463)
OTHER COMPENSATION				
RELATED BENEFITS		8,706		(8,706)
TOTAL PERSONAL SERVICES		38,169		(38,169)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		38,169		(38,169)
DRUG EDUCATION - 210126				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		500	500	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		500	500	
SMALL BUSINESS DEVELOPMENT CENTER - 210837				
PERSONAL SERVICES:				
SALARIES		55,738	61,500	5,762
OTHER COMPENSATION				
RELATED BENEFITS		16,471	21,218	4,747
TOTAL PERSONAL SERVICES		72,209	82,718	10,509
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		72,209	82,718	10,509

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
WOMEN'S STUDIES - 210806				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		1,000	1,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,000	1,000	
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807				
PERSONAL SERVICES:				
SALARIES		164,786	176,185	11,399
OTHER COMPENSATION				
RELATED BENEFITS		48,620	60,784	12,164
TOTAL PERSONAL SERVICES		213,406	236,969	23,563
TRAVEL		1,830	1,830	
OPERATING SERVICES		6,000	6,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		223,736	247,299	23,563
RETIREE GROUP INSURANCE - 210762				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		17,230	19,088	1,858
TOTAL PERSONAL SERVICES		17,230	19,088	1,858
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		17,230	19,088	1,858

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FURLOUGH				
PERSONAL SERVICES:				
SALARIES			(23,208)	(23,208)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			(23,208)	(23,208)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(23,208)	(23,208)
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES			(139,751)	(139,751)
OTHER COMPENSATION				
RELATED BENEFITS			(48,214)	(48,214)
TOTAL PERSONAL SERVICES			(187,965)	(187,965)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(187,965)	(187,965)
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ACADEMIC SUPPORT				
FACULTY SENATE - 210130				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		2,777	2,777	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		2,777	2,777	
TRAVEL		915	915	
OPERATING SERVICES		1,000	1,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		5,692	5,692	
INFORMATION TECHNOLOGY - 210105				
PERSONAL SERVICES:				
SALARIES		216,694	213,694	(3,000)
OTHER COMPENSATION				
RELATED BENEFITS		64,033	73,724	9,691
TOTAL PERSONAL SERVICES		280,727	287,418	6,691
TRAVEL				
OPERATING SERVICES		97,000	97,000	
SUPPLIES		3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		380,727	387,418	6,691
ACADEMIC AFFAIRS - 210500				
PERSONAL SERVICES:				
SALARIES		231,500	231,500	
OTHER COMPENSATION				
RELATED BENEFITS		68,408	79,868	11,459
TOTAL PERSONAL SERVICES		299,908	311,368	11,459
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		299,908	311,368	11,459

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ACADEMIC SUPPORT ACTIVITIES - 210803				
PERSONAL SERVICES:				
SALARIES		10,000		(10,000)
OTHER COMPENSATION		3,500	3,500	
RELATED BENEFITS		2,955		(2,955)
TOTAL PERSONAL SERVICES		16,455	3,500	(12,955)
TRAVEL		5,000	5,000	
OPERATING SERVICES		8,000	36,500	28,500
SUPPLIES		2,500	5,000	2,500
OTHER CHARGES				
PROFESSIONAL SERVICES		20,000	20,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		51,955	70,000	18,045
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808				
PERSONAL SERVICES:				
SALARIES		132,477	132,477	
OTHER COMPENSATION				
RELATED BENEFITS		39,147	45,705	6,558
TOTAL PERSONAL SERVICES		171,624	178,182	6,558
TRAVEL				
OPERATING SERVICES		7,000	7,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		179,624	186,182	6,558
HORTICULTURE - 210816				
PERSONAL SERVICES:				
SALARIES		32,427	32,427	
OTHER COMPENSATION				
RELATED BENEFITS		9,582	11,187	1,605
TOTAL PERSONAL SERVICES		42,009	43,614	1,605
TRAVEL				
OPERATING SERVICES				
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		43,509	45,114	1,605

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
UNIVERSITY VETERINARIAN - 210818				
PERSONAL SERVICES:				
SALARIES		87,068	87,068	
OTHER COMPENSATION				
RELATED BENEFITS		25,729	30,038	4,310
TOTAL PERSONAL SERVICES		112,797	117,106	4,310
TRAVEL				
OPERATING SERVICES				
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		113,297	117,606	4,310
SWINE & ANIMAL HUSBANDRY - 210819				
PERSONAL SERVICES:				
SALARIES		40,777	54,288	13,511
OTHER COMPENSATION				
RELATED BENEFITS		11,990	18,729	6,740
TOTAL PERSONAL SERVICES		52,767	73,017	20,251
TRAVEL				
OPERATING SERVICES				
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		55,267	75,517	20,251
POULTRY - 210820				
PERSONAL SERVICES:				
SALARIES		36,930		(36,930)
OTHER COMPENSATION				
RELATED BENEFITS		10,864		(10,864)
TOTAL PERSONAL SERVICES		47,794		(47,794)
TRAVEL				
OPERATING SERVICES		500	500	
SUPPLIES		4,500	4,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		52,794	5,000	(47,794)

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MEAT PROCESSING - 210821				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES			2,000	2,000
SUPPLIES			3,000	3,000
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			5,000	5,000
DAIRY - 210823				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		3,500	3,500	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		6,000	6,000	
DEAN, COLLEGE OF ARTS - 210887				
PERSONAL SERVICES:				
SALARIES		89,060	89,050	(10)
OTHER COMPENSATION				
RELATED BENEFITS		26,317	30,722	4,405
TOTAL PERSONAL SERVICES		115,377	119,772	4,395
TRAVEL		305	305	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		119,682	124,077	4,395

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF BUSINESS - 210836				
PERSONAL SERVICES:				
SALARIES		292,091	286,027	(6,064)
OTHER COMPENSATION				
RELATED BENEFITS		86,313	98,679	12,366
TOTAL PERSONAL SERVICES		378,404	384,706	6,302
TRAVEL				
OPERATING SERVICES		10,000	10,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		389,404	395,706	6,302
DEAN, COLLEGE OF EDUCATION - 210846				
PERSONAL SERVICES:				
SALARIES		338,607	297,194	(41,413)
OTHER COMPENSATION				
RELATED BENEFITS		99,994	102,532	2,538
TOTAL PERSONAL SERVICES		438,601	399,726	(38,875)
TRAVEL		610	610	
OPERATING SERVICES		21,500	21,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		462,711	423,836	(38,875)
TEACHER EDUCATION DESIGN - 210135				
PERSONAL SERVICES:				
SALARIES			103,000	103,000
OTHER COMPENSATION				
RELATED BENEFITS			35,535	35,535
TOTAL PERSONAL SERVICES			138,535	138,535
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		103,618		(103,618)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		103,618	138,535	34,917

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
LABORATORY SCHOOL - 210849				
PERSONAL SERVICES:				
SALARIES		2,299,019	2,083,876	(215,143)
OTHER COMPENSATION		6,000	6,000	
RELATED BENEFITS		679,360	718,937	39,577
TOTAL PERSONAL SERVICES		2,984,379	2,808,813	(175,566)
TRAVEL		3,050	3,050	
OPERATING SERVICES		15,000	15,000	
SUPPLIES		50,000	50,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		3,000	3,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		3,055,429	2,879,863	(175,566)
HIGH SCHOOL ATHLETICS - 210851				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		5,500	5,500	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		5,500	5,500	
TRAVEL		23,100	23,100	
OPERATING SERVICES		13,300	13,300	
SUPPLIES		22,000	22,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	2,500	
ACQUISITIONS		7,000	7,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		73,400	73,400	
DEAN, GRADUATE SCHOOL - 210888				
PERSONAL SERVICES:				
SALARIES		220,829	228,071	7,242
OTHER COMPENSATION				
RELATED BENEFITS		65,255	78,684	13,430
TOTAL PERSONAL SERVICES		286,084	306,755	20,672
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		19,831	19,831	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		305,915	326,586	20,672

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, HONORS COLLEGE - 210890				
PERSONAL SERVICES:				
SALARIES		51,770	137,346	85,576
OTHER COMPENSATION				
RELATED BENEFITS		15,298	47,384	32,086
TOTAL PERSONAL SERVICES		67,068	184,730	117,662
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		67,068	184,730	117,662
DEAN, NURSING SCHOOL - 210880				
PERSONAL SERVICES:				
SALARIES		241,781	241,783	2
OTHER COMPENSATION				
RELATED BENEFITS		71,446	83,415	11,969
TOTAL PERSONAL SERVICES		313,227	325,198	11,971
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		313,227	325,198	11,971
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884				
PERSONAL SERVICES:				
SALARIES		132,550	135,077	2,527
OTHER COMPENSATION				
RELATED BENEFITS		39,169	46,602	7,433
TOTAL PERSONAL SERVICES		171,719	181,679	9,960
TRAVEL				
OPERATING SERVICES				
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		172,219	182,179	9,960

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF SCIENCE - 210867				
PERSONAL SERVICES:				
SALARIES		93,022	123,022	30,000
OTHER COMPENSATION				
RELATED BENEFITS		27,488	42,443	14,955
TOTAL PERSONAL SERVICES		120,510	165,465	44,955
TRAVEL				
OPERATING SERVICES		2,500	2,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		124,010	168,965	44,955
RADIATION SAFETY - 210873				
PERSONAL SERVICES:				
SALARIES		19,000	19,000	
OTHER COMPENSATION				
RELATED BENEFITS		5,615	6,555	940
TOTAL PERSONAL SERVICES		24,615	25,555	940
TRAVEL				
OPERATING SERVICES		3,600	3,600	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		40,215	41,155	940
LIBRARY - 210804				
PERSONAL SERVICES:				
SALARIES		1,371,791	1,247,755	(124,036)
OTHER COMPENSATION		1,000	1,000	
RELATED BENEFITS		405,260	430,475	25,215
TOTAL PERSONAL SERVICES		1,778,051	1,679,230	(98,821)
TRAVEL		3,660	3,660	
OPERATING SERVICES		53,000	15,000	(38,000)
SUPPLIES		7,000	7,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		252,649	137,649	
MAJOR REPAIRS				
DEPARTMENT TOTAL		2,094,360	1,842,539	(136,821)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210925				
PERSONAL SERVICES:				
SALARIES			90,000	90,000
OTHER COMPENSATION				
RELATED BENEFITS			31,050	31,050
TOTAL PERSONAL SERVICES			121,050	121,050
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			121,050	121,050
DEAN, UNIVERSITY COLLEGE - 2-10892				
PERSONAL SERVICES:				
SALARIES		103,519	103,522	3
OTHER COMPENSATION				
RELATED BENEFITS		30,590	35,715	5,125
TOTAL PERSONAL SERVICES		134,109	139,237	5,128
TRAVEL				
OPERATING SERVICES		3,500	3,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		138,109	143,237	5,128
DEAN, SCHOOL OF ARCHITECTURE - 210877				
PERSONAL SERVICES:				
SALARIES		150,924	163,332	12,408
OTHER COMPENSATION				
RELATED BENEFITS		44,542	56,350	11,807
TOTAL PERSONAL SERVICES		195,466	219,682	24,215
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		195,466	219,682	24,215

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF ENGINEERING - 210859				
PERSONAL SERVICES:				
SALARIES		361,742	303,502	(58,240)
OTHER COMPENSATION				
RELATED BENEFITS		106,895	104,708	(2,187)
TOTAL PERSONAL SERVICES		468,637	408,210	(60,427)
TRAVEL				
OPERATING SERVICES		20,000	20,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		490,637	430,210	(60,427)
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		128,392	142,234	13,842
TOTAL PERSONAL SERVICES		128,392	142,234	13,842
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		128,392	142,234	13,842
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(113,516)	(423,537)	(310,021)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(113,516)	(423,537)	(310,021)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(113,516)	(423,537)	(310,021)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(59,728)	(617,804)	(558,076)
OTHER COMPENSATION				
RELATED BENEFITS		(17,650)	(213,142)	(195,493)
TOTAL PERSONAL SERVICES		(77,378)	(830,946)	(753,569)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(77,378)	(830,946)	(753,569)
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		53,568	(66,070)	(119,638)
OTHER COMPENSATION				
RELATED BENEFITS			(43,749)	(43,749)
TOTAL PERSONAL SERVICES		53,568	(109,819)	(163,387)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		53,568	(109,819)	(163,387)
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210754				
PERSONAL SERVICES:				
SALARIES		26,734	26,734	
OTHER COMPENSATION				
RELATED BENEFITS		7,900	9,223	1,323
TOTAL PERSONAL SERVICES		34,634	35,957	1,323
TRAVEL				
OPERATING SERVICES		34,634	34,634	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		69,268	70,591	1,323

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
STUDENT SERVICES				
COUNSELING CENTER - 210502				
PERSONAL SERVICES:				
SALARIES		10,985	10,985	
OTHER COMPENSATION				
RELATED BENEFITS		3,246	3,790	544
TOTAL PERSONAL SERVICES		14,231	14,775	544
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		14,231	14,775	544
ADMISSIONS - 210848				
PERSONAL SERVICES:				
SALARIES		522,045	522,385	340
OTHER COMPENSATION		5,000	5,000	
RELATED BENEFITS		154,264	180,223	25,959
TOTAL PERSONAL SERVICES		681,309	707,608	26,299
TRAVEL			40,000	40,000
OPERATING SERVICES		75,000	75,000	
SUPPLIES		20,000	20,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		776,309	842,608	66,299
REGISTRAR'S OFFICE - 210805				
PERSONAL SERVICES:				
SALARIES		367,657	370,291	2,634
OTHER COMPENSATION				
RELATED BENEFITS		108,643	127,750	19,108
TOTAL PERSONAL SERVICES		476,300	498,041	21,742
TRAVEL		2,135	2,135	
OPERATING SERVICES		46,500	46,500	
SUPPLIES		3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		7,000	7,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		534,935	556,676	21,742

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FINANCIAL AID - 210723				
PERSONAL SERVICES:				
SALARIES		650,226	598,776	(51,450)
OTHER COMPENSATION RELATED BENEFITS		192,142	206,578	14,436
TOTAL PERSONAL SERVICES		842,368	805,354	(37,014)
TRAVEL		3,660	3,660	
OPERATING SERVICES		35,000	35,000	
SUPPLIES		7,000	7,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		888,028	851,014	(37,014)
OFFICE OF RESIDENTIAL LIFE - 210505				
PERSONAL SERVICES:				
SALARIES		35,500		(35,500)
OTHER COMPENSATION RELATED BENEFITS		10,490		(10,490)
TOTAL PERSONAL SERVICES		45,990		(45,990)
TRAVEL		305	305	
OPERATING SERVICES		1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		47,795	1,805	(45,990)
OFFICE OF STUDENT ACTIVITIES - 210511				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INTERNATIONAL STUDENTS - 210510				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		1,500	1,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		2,000	2,000	
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
INTRAMURALS - 210506				
PERSONAL SERVICES:				
SALARIES		38,661	38,661	
OTHER COMPENSATION				
RELATED BENEFITS		11,424	13,338	1,914
TOTAL PERSONAL SERVICES		50,085	51,999	1,914
TRAVEL		10,065	10,065	
OPERATING SERVICES		500	500	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		62,150	64,064	1,914

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CHEERLEADERS - 210512				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL			20,000	20,000
OPERATING SERVICES				
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,500	21,500	20,000
DEAN OF STUDENT LIFE - 210504				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		305	305	
OPERATING SERVICES		750	750	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,555	1,555	
CAREER SERVICE - 210508				
PERSONAL SERVICES:				
SALARIES		139,903	140,143	240
OTHER COMPENSATION				
RELATED BENEFITS		41,341	48,349	7,008
TOTAL PERSONAL SERVICES		181,244	188,492	7,248
TRAVEL		153	305	152
OPERATING SERVICES		4,250	8,500	4,250
SUPPLIES		250	750	500
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		185,897	198,047	12,150

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
BAND - 210507				
PERSONAL SERVICES:				
SALARIES		227,793	181,294	(46,499)
OTHER COMPENSATION		15,000	15,000	
RELATED BENEFITS		67,313	62,546	(4,766)
TOTAL PERSONAL SERVICES		310,106	258,840	(51,265)
TRAVEL		9,296	9,296	
OPERATING SERVICES		20,000	20,000	
SUPPLIES		35,000	35,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		374,402	323,136	(51,265)
STUDENT SERVICES - 210501				
PERSONAL SERVICES:				
SALARIES		81,500	81,500	
OTHER COMPENSATION				
RELATED BENEFITS		24,083	28,118	4,034
TOTAL PERSONAL SERVICES		105,583	109,618	4,034
TRAVEL		305	610	305
OPERATING SERVICES		4,204	8,408	4,204
SUPPLIES		500	1,000	500
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	5,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		113,092	124,636	9,043
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		136,341	151,040	14,699
TOTAL PERSONAL SERVICES		136,341	151,040	14,699
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		136,341	151,040	14,699

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ATTRITION				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
FURLOUGH STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES		(56,851)	(86,560)	(29,709)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(56,851)	(86,560)	(29,709)
TRAVEL		458	458	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		1,200	1,200	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(52,194)	(81,903)	(29,709)
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES			(267,070)	(267,070)
OTHER COMPENSATION				
RELATED BENEFITS			(92,139)	(92,139)
TOTAL PERSONAL SERVICES			(359,209)	(359,209)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(359,209)	(359,209)

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		37,379	(38,022)	(75,401)
OTHER COMPENSATION			(13,118)	(13,118)
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		37,379	(51,140)	(88,519)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		37,379	(51,140)	(88,519)
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210755				
PERSONAL SERVICES:				
SALARIES		240,609	240,609	
OTHER COMPENSATION				
RELATED BENEFITS		71,100	83,010	11,910
TOTAL PERSONAL SERVICES		311,709	323,619	11,910
TRAVEL				
OPERATING SERVICES		311,709	311,709	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		623,418	635,328	11,910
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INSTITUTIONAL SUPPORT CHANCELLOR'S OFFICE - 210102				
PERSONAL SERVICES:				
SALARIES		736,385	651,385	(85,000)
OTHER COMPENSATION				
RELATED BENEFITS		217,602	224,728	7,126
TOTAL PERSONAL SERVICES		953,987	876,113	(77,874)
TRAVEL		2,062	6,000	3,938
OPERATING SERVICES		19,500	19,500	
SUPPLIES		6,000	6,000	
OTHER CHARGES		50,000	50,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,031,549	957,613	(73,936)
INTERNAL AUDITOR - 210112				
PERSONAL SERVICES:				
SALARIES		87,440	87,440	
OTHER COMPENSATION				
RELATED BENEFITS		25,839	30,167	4,328
TOTAL PERSONAL SERVICES		113,279	117,607	4,328
TRAVEL		1,525	1,525	
OPERATING SERVICES		4,500	4,500	
SUPPLIES		500	500	
OTHER CHARGES		153,789		(153,789)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		273,593	124,132	(149,461)
ALUMNI AFFAIRS - 210100				
PERSONAL SERVICES:				
SALARIES		59,988		(59,988)
OTHER COMPENSATION				
RELATED BENEFITS		17,726		(17,726)
TOTAL PERSONAL SERVICES		77,714		(77,714)
TRAVEL		458	458	
OPERATING SERVICES		5,000	5,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		84,172	6,458	(77,714)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FOUNDATION - 210104				
PERSONAL SERVICES:				
SALARIES		136,039		(136,039)
OTHER COMPENSATION				
RELATED BENEFITS		40,200		(40,200)
TOTAL PERSONAL SERVICES		176,239		(176,239)
TRAVEL				
OPERATING SERVICES		5,000	5,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		181,239	5,000	(176,239)
JOINT PROJECTS - 210108				
PERSONAL SERVICES:				
SALARIES		40,000	85,000	45,000
OTHER COMPENSATION		2,500	2,500	
RELATED BENEFITS		11,820	309,325	297,505
TOTAL PERSONAL SERVICES		54,320	396,825	342,505
TRAVEL				
OPERATING SERVICES		8,000	8,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES		500,000	500,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		563,320	905,825	342,505
UNIVERSITY ACTIVITIES - 210110				
PERSONAL SERVICES:				
SALARIES		16,500	16,500	
OTHER COMPENSATION		6,000	6,000	
RELATED BENEFITS		4,876	5,693	817
TOTAL PERSONAL SERVICES		27,376	28,193	817
TRAVEL				
OPERATING SERVICES		40,000	40,000	
SUPPLIES		5,500	5,500	
OTHER CHARGES		70,000	70,000	
PROFESSIONAL SERVICES		8,000	8,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		150,876	151,693	817

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FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MEMBERSHIP DUES - 210111				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		54,000	54,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		54,000	54,000	
ARCHIVIST - 210303				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120				
PERSONAL SERVICES:				
SALARIES		122,631	124,473	1,842
OTHER COMPENSATION				
RELATED BENEFITS		36,237	42,943	6,706
TOTAL PERSONAL SERVICES		158,868	167,416	8,548
TRAVEL		457	457	
OPERATING SERVICES		7,500	7,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		168,825	177,373	8,548

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SELF STUDY - 210103				
PERSONAL SERVICES:				
SALARIES		79,185	79,185	
OTHER COMPENSATION		12,000	12,000	
RELATED BENEFITS		23,399	27,319	3,920
TOTAL PERSONAL SERVICES		114,584	118,504	3,920
TRAVEL		6,000	6,000	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		130,084	134,004	3,920
INSTITUTIONAL ADVANCEMENT - 210300				
PERSONAL SERVICES:				
SALARIES		28,787	28,787	
OTHER COMPENSATION				
RELATED BENEFITS		8,507	9,932	1,425
TOTAL PERSONAL SERVICES		37,294	38,719	1,425
TRAVEL		610	610	
OPERATING SERVICES		6,000	6,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		44,904	46,329	1,425
GRAPHICS AND PUBLICATONS - 210301				
PERSONAL SERVICES:				
SALARIES		164,604	175,986	11,382
OTHER COMPENSATION				
RELATED BENEFITS		48,566	60,715	12,149
TOTAL PERSONAL SERVICES		213,170	236,701	23,531
TRAVEL				
OPERATING SERVICES		10,000	10,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		224,670	248,201	23,531

**BOARD OF REGENTS
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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802				
PERSONAL SERVICES:				
SALARIES		291,789	291,789	
OTHER COMPENSATION				
RELATED BENEFITS		86,224	100,667	14,444
TOTAL PERSONAL SERVICES		378,013	392,456	14,444
TRAVEL		510	2,440	1,930
OPERATING SERVICES		10,000	10,000	
SUPPLIES		3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		391,523	407,896	16,374
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210503				
PERSONAL SERVICES:				
SALARIES		38,792	38,792	
OTHER COMPENSATION				
RELATED BENEFITS		11,463	13,383	1,920
TOTAL PERSONAL SERVICES		50,255	52,175	1,920
TRAVEL				
OPERATING SERVICES		1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		51,755	53,675	1,920
GRANTS AND CONTRACTS DEVELOPMENT - 210603				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		610	610	
OPERATING SERVICES		10,000	10,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		12,110	12,110	

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701				
PERSONAL SERVICES:				
SALARIES		413,286	411,790	(1,496)
OTHER COMPENSATION				
RELATED BENEFITS		122,126	142,068	19,942
TOTAL PERSONAL SERVICES		535,412	553,858	18,446
TRAVEL		2,745	2,745	
OPERATING SERVICES		9,000	9,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		548,657	567,103	18,446
AMERICAN WITH DISABILITIES - 210732				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		305	305	
OPERATING SERVICES		4,000	4,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	2,500	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		8,305	8,305	
COMPROLLER'S OFFICE - 210718				
PERSONAL SERVICES:				
SALARIES		1,923,974	1,773,309	(150,665)
OTHER COMPENSATION				
RELATED BENEFITS		568,426	611,792	43,366
TOTAL PERSONAL SERVICES		2,492,400	2,385,101	(107,299)
TRAVEL		915	915	
OPERATING SERVICES		225,000	125,000	(100,000)
SUPPLIES		20,000	20,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		18,367	18,367	
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		2,761,682	2,554,383	(207,299)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PURCHASING - 210720				
PERSONAL SERVICES:				
SALARIES		246,403	220,251	(26,152)
OTHER COMPENSATION RELATED BENEFITS		72,812	75,987	3,175
TOTAL PERSONAL SERVICES		319,215	296,238	(22,977)
TRAVEL		610	610	
OPERATING SERVICES		20,000	20,000	
SUPPLIES		3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		342,825	319,848	(22,977)
FINANCIAL ACCOUNTING SERVICES - 210717				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		150,000	150,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES			150,000	150,000
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		150,000	300,000	150,000
SCT BANNER COST				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		332,000	332,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		332,000	332,000	

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CAMPUS SAFETY - 210704				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		1,000	1,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		2,100	2,100	
MAJOR REPAIRS				
DEPARTMENT TOTAL		4,600	4,600	
PROPERTY MANAGEMENT - 210715				
PERSONAL SERVICES:				
SALARIES		281,216	237,181	(44,035)
OTHER COMPENSATION				
RELATED BENEFITS		83,099	81,827	(1,272)
TOTAL PERSONAL SERVICES		364,315	319,008	(45,307)
TRAVEL		305	305	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		6,500	6,500	
OTHER CHARGES		1,000	1,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		375,120	329,813	(45,307)
TELEPHONE & TELEGRAPH - 210719				
PERSONAL SERVICES:				
SALARIES		40,477	23,712	(16,765)
OTHER COMPENSATION				
RELATED BENEFITS		11,961	8,181	(3,780)
TOTAL PERSONAL SERVICES		52,438	31,893	(20,545)
TRAVEL				
OPERATING SERVICES		300,000	150,000	(150,000)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		352,438	181,893	(170,545)

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
STENOGRAPHIC BUREAU - 210705				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES			2,500	2,500
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			2,500	2,500
POST OFFICE - 210707				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		3,100	3,100	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		3,100	3,100	
TRAVEL				
OPERATING SERVICES		30,000	30,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		33,100	33,100	
OFFICE OF RISK MANAGEMENT - 210721				
PERSONAL SERVICES:				
SALARIES		60,517	32,500	(28,017)
OTHER COMPENSATION				
RELATED BENEFITS		17,883	11,213	(6,670)
TOTAL PERSONAL SERVICES		78,400	43,713	(34,687)
TRAVEL				
OPERATING SERVICES		1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		79,900	45,213	(34,687)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INFORMATION SYSTEM DEPARTMENT - 210731				
PERSONAL SERVICES:				
SALARIES		650,466	655,357	4,891
OTHER COMPENSATION				
RELATED BENEFITS		192,185	226,098	33,913
TOTAL PERSONAL SERVICES		842,651	881,455	38,804
TRAVEL		2,135	2,135	
OPERATING SERVICES		858,856	808,856	(50,000)
SUPPLIES		10,000	10,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,723,642	1,712,446	(11,196)
CAMPUS POLICE - 210714				
PERSONAL SERVICES:				
SALARIES		1,251,410	1,231,235	(20,175)
OTHER COMPENSATION				
RELATED BENEFITS		369,792	424,776	54,984
TOTAL PERSONAL SERVICES		1,621,202	1,656,011	34,809
TRAVEL		305	305	
OPERATING SERVICES		13,500	13,500	
SUPPLIES		34,575	34,575	
OTHER CHARGES				
PROFESSIONAL SERVICES		5,000	5,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,674,582	1,709,391	34,809
TRAFFIC AND PARKING - 210743				
PERSONAL SERVICES:				
SALARIES		452,148	451,651	(497)
OTHER COMPENSATION				
RELATED BENEFITS		126,105	155,820	29,715
TOTAL PERSONAL SERVICES		578,253	607,471	29,218
TRAVEL		11,609	11,609	
OPERATING SERVICES		80,000	80,000	
SUPPLIES		80,000	80,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		30,000	30,000	
ACQUISITIONS		222,138	222,138	
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,002,000	1,031,218	29,218

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PERSONNEL - 210726				
PERSONAL SERVICES:				
SALARIES		711,175	707,487	(3,688)
OTHER COMPENSATION		5,000	5,000	
RELATED BENEFITS		209,917	244,083	34,166
TOTAL PERSONAL SERVICES		926,092	956,570	30,478
TRAVEL		610	610	
OPERATING SERVICES		18,000	18,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		947,202	977,680	30,478
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		538,462	596,532	58,070
TOTAL PERSONAL SERVICES		538,462	596,532	58,070
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		538,462	596,532	58,070
TUITION DISCOUNTS - 210727				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		10,000	10,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		10,000	10,000	

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INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
TERMINAL PAY - 210728				
PERSONAL SERVICES:				
SALARIES		150,734	150,734	
OTHER COMPENSATION				
RELATED BENEFITS		44,542	52,003	7,461
TOTAL PERSONAL SERVICES		195,276	202,737	7,461
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		195,276	202,737	7,461
BUDGET OFFICE - 210730				
PERSONAL SERVICES:				
SALARIES		143,123	141,219	(1,904)
OTHER COMPENSATION				
RELATED BENEFITS		42,293	48,721	6,428
TOTAL PERSONAL SERVICES		185,416	189,940	4,524
TRAVEL				
OPERATING SERVICES		4,000	4,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		190,416	194,940	4,524
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(205,871)	(401,053)	(195,182)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(205,871)	(401,053)	(195,182)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(205,871)	(401,053)	(195,182)

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INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(71,827)	(297,297)	(225,470)
OTHER COMPENSATION				
RELATED BENEFITS		(21,225)	(102,567)	(81,343)
TOTAL PERSONAL SERVICES		(93,052)	(399,864)	(306,813)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(93,052)	(399,864)	(306,813)
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		74,514	(170,148)	(244,662)
OTHER COMPENSATION				
RELATED BENEFITS			(58,701)	(58,701)
TOTAL PERSONAL SERVICES		74,514	(228,849)	(303,363)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		74,514	(228,849)	(303,363)
AGRICULTURAL CENTER TRANSFERS - 210784				
PERSONAL SERVICES:				
SALARIES		(190,470)	(190,470)	
OTHER COMPENSATION				
RELATED BENEFITS		(56,284)	(65,712)	(9,428)
TOTAL PERSONAL SERVICES		(246,754)	(256,182)	(9,428)
TRAVEL				
OPERATING SERVICES		(69,068)	(69,068)	
SUPPLIES				
OTHER CHARGES		(149,576)	(149,576)	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(465,398)	(474,826)	(9,428)

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
COST REIMBURSEMENT				
PERSONAL SERVICES:				
SALARIES		(309,403)	(309,403)	
OTHER COMPENSATION				
RELATED BENEFITS		(91,429)	(106,744)	(15,315)
TOTAL PERSONAL SERVICES		(400,832)	(416,147)	(15,315)
TRAVEL				
OPERATING SERVICES		(672,234)	(672,234)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(1,073,066)	(1,088,381)	(15,315)
REIMBURSEMENT FROM OTHER FUND				
PERSONAL SERVICES:				
SALARIES		(327,976)	(327,976)	
OTHER COMPENSATION				
RELATED BENEFITS		(96,917)	(113,152)	(16,235)
TOTAL PERSONAL SERVICES		(424,893)	(441,128)	(16,235)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		(400,000)	(94,954)	305,046
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(824,893)	(536,082)	288,811
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210756				
PERSONAL SERVICES:				
SALARIES		(307,445)	(307,445)	
OTHER COMPENSATION				
RELATED BENEFITS		(90,850)	(106,069)	(15,219)
TOTAL PERSONAL SERVICES		(398,295)	(413,514)	(15,219)
TRAVEL				
OPERATING SERVICES		(398,294)	(398,294)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(796,589)	(811,808)	(15,219)

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**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 21070				
PERSONAL SERVICES:				
SALARIES		165,961	165,964	3
OTHER COMPENSATION		4,100	4,100	
RELATED BENEFITS		49,041	57,258	8,216
TOTAL PERSONAL SERVICES		219,102	227,322	8,219
TRAVEL				
OPERATING SERVICES		10,000	10,000	
SUPPLIES		5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		239,102	247,322	8,219
AUTOMOTIVE SHOP - 210713				
PERSONAL SERVICES:				
SALARIES		168,265	168,514	249
OTHER COMPENSATION				
RELATED BENEFITS		49,722	58,137	8,415
TOTAL PERSONAL SERVICES		217,987	226,651	8,664
TRAVEL				
OPERATING SERVICES		5,000	5,000	
SUPPLIES		15,000	15,000	
OTHER CHARGES		2,500	2,500	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		240,487	249,151	8,664
UTILITIES - 210703				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		4,461,609	4,499,016	37,407
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		4,471,609	4,509,016	37,407

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BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
OFFICE OF RISK MANAGEMENT - 210722				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		2,511,277	2,414,632	(96,645)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		2,511,277	2,414,632	(96,645)
MAINTENANCE OF BUILDINGS - 210702				
PERSONAL SERVICES:				
SALARIES		1,778,667	1,565,166	(213,501)
OTHER COMPENSATION				
RELATED BENEFITS		525,596	539,982	14,386
TOTAL PERSONAL SERVICES		2,304,263	2,105,148	(199,115)
TRAVEL				
OPERATING SERVICES		650,000	650,000	
SUPPLIES		115,000	115,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		4,500	4,500	
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		3,078,763	2,879,648	(199,115)
OPERATION AND MAINTENANCE OF GROUNDS - 210709				
PERSONAL SERVICES:				
SALARIES		633,749	642,141	8,392
OTHER COMPENSATION				
RELATED BENEFITS		187,273	221,539	34,266
TOTAL PERSONAL SERVICES		821,022	863,680	42,658
TRAVEL				
OPERATING SERVICES		90,000	90,000	
SUPPLIES		70,000	70,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		981,022	1,023,680	42,658

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
OPERATION OF BUILDINGS - 210710				
PERSONAL SERVICES:				
SALARIES		1,251,605	1,145,680	(105,925)
OTHER COMPENSATION				
RELATED BENEFITS		369,849	395,260	25,410
TOTAL PERSONAL SERVICES		1,621,454	1,540,940	(80,515)
TRAVEL				
OPERATING SERVICES		50,000	50,000	
SUPPLIES		75,000	75,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,746,454	1,665,940	(80,515)
MAINTENANCE ADMINISTRATION - 210711				
PERSONAL SERVICES:				
SALARIES		468,570	445,006	(23,564)
OTHER COMPENSATION				
RELATED BENEFITS		138,402	153,527	15,125
TOTAL PERSONAL SERVICES		606,972	598,533	(8,439)
TRAVEL				
OPERATING SERVICES		2,500	2,500	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		611,972	603,533	(8,439)
RELOCATION - 210700				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		10,000	10,000	
SUPPLIES		4,700	4,700	
OTHER CHARGES		23,000	23,000	
PROFESSIONAL SERVICES		5,000	5,000	
ACQUISITIONS		2,500	2,500	
MAJOR REPAIRS		10,000	10,000	
DEPARTMENT TOTAL		55,200	55,200	

BOARD OF REGENTS
 FORM BOR-4-A
 SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
 BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
RETIREE GROUP INSURANCE MAINTENANCE - 210766				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		288,173	319,240	31,067
TOTAL PERSONAL SERVICES		288,173	319,240	31,067
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		288,173	319,240	31,067
ATTRITION MAINTENANCE				
PERSONAL SERVICES:				
SALARIES		(372,570)	(372,570)	
OTHER COMPENSATION				
RELATED BENEFITS		(110,094)	(128,537)	(18,442)
TOTAL PERSONAL SERVICES		(482,664)	(501,107)	(18,442)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(482,664)	(501,107)	(18,442)
FURLOUGH MAINTENANCE				
PERSONAL SERVICES:				
SALARIES		(63,763)	(180,938)	(117,175)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(63,763)	(180,938)	(117,175)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(63,763)	(180,938)	(117,175)

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PENDING CLASSIFIED LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(207,818)		207,818
OTHER COMPENSATION				
RELATED BENEFITS		(61,410)		61,410
TOTAL PERSONAL SERVICES		(269,228)		269,228
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(269,228)		269,228
RETIREMENT INCENTIVE				
PERSONAL SERVICES:				
SALARIES		30,964		(30,964)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		30,964		(30,964)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		30,964		(30,964)
AGRICULTURE CENTER TRANSFER MAINTENANCE - 210783				
PERSONAL SERVICES:				
SALARIES		(326,530)	(326,530)	
OTHER COMPENSATION				
RELATED BENEFITS		(96,490)	(112,653)	(16,163)
TOTAL PERSONAL SERVICES		(423,020)	(439,183)	(16,163)
TRAVEL				
OPERATING SERVICES		(308,980)	(308,980)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(732,000)	(748,163)	(16,163)

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INTERAGENCY COST				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		(378,474)	(378,474)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(378,474)	(378,474)	
REFUND OF EXPENDITURES - 210782				
PERSONAL SERVICES:				
SALARIES		(141,666)	(141,666)	
OTHER COMPENSATION				
RELATED BENEFITS		(41,862)	(48,875)	(7,012)
TOTAL PERSONAL SERVICES		(183,528)	(190,541)	(7,012)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(183,528)	(190,541)	(7,012)
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOLARSHIPS				
SCHOLARSHIPS - 210725				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		4,067,350	4,717,350	650,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		4,067,350	4,717,350	650,000
ATHLETICS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		1,375,000	2,074,841	699,841
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		1,375,000	2,074,841	699,841
TRANSFERS & INTERINSTITUTIONAL COST -				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		993,528	1,404,528	411,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		993,528	1,404,528	411,000

**BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS**

**SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS**

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
GRAND TOTALS				
PERSONAL SERVICES:				
SALARIES		44,897,636	40,026,396	(4,871,240)
OTHER COMPENSATION		86,477	236,477	150,000
RELATED BENEFITS		16,463,143	18,278,240	1,815,097
TOTAL PERSONAL SERVICES		61,447,256	58,541,113	(2,906,143)
TRAVEL		195,216	284,081	88,865
OPERATING SERVICES		9,305,514	9,144,907	(160,607)
SUPPLIES		724,992	843,310	118,318
OTHER CHARGES		8,628,050	9,108,469	480,419
PROFESSIONAL SERVICES		251,367	285,667	34,300
ACQUISITIONS		450,471	490,775	40,304
MAJOR REPAIRS		10,000	10,000	
DEPARTMENT TOTAL		81,012,866	78,708,322	(2,304,544)
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic	187	\$2,405	\$450,000	187		\$2,406	\$450,000
Athletic							
Band	129	\$700	\$90,000	129		\$700	\$90,000
Foreign language							
High School							
Honors	246	\$2,117	\$521,000	246		\$2,117	\$521,000
LASIP							
LPB Stipend							
Music	11	\$227	\$2,500	11		\$227	\$2,500
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	70	\$1,715	\$120,000	70		\$1,715	\$120,000
SEOG Matching							
College of Education	25	\$3,000	\$75,000	25		\$3,000	\$75,000
SSIG Matching							
Dual Enrollment			\$50,000				\$50,000
University							
Total Other Scholarships			\$18,260				\$418,260
Hardship Waivers							\$100,000
Total Scholarships	668	\$1,987	1,326,760	668	0	\$2,736	1,826,760

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$5,000	\$10,000	2		\$5,000	\$10,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)	90	\$1,389	\$125,000	90		\$1,389	\$125,000
Senior Citizens (17:1807)	208	\$720	\$150,000	208		\$720	\$150,000
Louisiana National Guard (29:36.1)	150	\$800	\$120,000	150		\$800	\$120,000
Louisiana GO Grants			\$1,099,500				\$1,099,500
Book Awards			\$0				\$0
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents	80	\$125	\$10,000	80		\$125	\$10,000
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)			\$1,226,090				\$1,376,090
Total Fee Exemptions	530	5168	2,740,590	530	0	\$5,451	2,890,590
Total Scholarships and Fee Exemptions	1198	\$3,395	4,067,350	1,198	0	\$3,938	4,717,350

Board of Regents

Form BOR-6

Institution:

Southern University and A&M Colle**Schedule of Professional Services**

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement 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	\$251,367	\$133,167
Total Professional Services	\$0	\$251,367	\$133,167

**Board of Regents
Form BOR-7
Report on Special Funds**

**Institution: SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS**

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	\$220,155
Revenues in FY 2010-11	\$171,935
Total Revenues Available for FY 2010-11	392,090
Less Funds Expended in FY 2010-11	300,000
Projected Revenue Available for FY 2011-12	172,177
Less Previous Commitments	200,000
Estimated Amount Available for FY 2011-12 Projects & Operations	64,267
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$1,357,627
Revenues in FY 2010-11	\$1,170,558
Total Revenues Available for FY 2010-11	2,528,185
Less Funds Expended in FY 2010-11	909,804
Projected Revenue Available for FY 2011-12	1,098,355
Less Previous Commitments	1,802,000
Estimated Amount Available for FY 2011-12 Projects & Operations	914,736
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$511,581
Revenues in FY 2010-11	\$885,720
Total Revenues Available for FY 2010-11	1,397,301
Less Funds Expended in FY 2010-11	977,229
Projected Revenue Available for FY 2011-12	884,208
Less Previous Commitments	977,229
Estimated Amount Available for FY 2011-12 Projects & Operations	327,051
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	

**Board of Regents
Form BOR-7
Report on Special Funds**

**Institution: SOUTHERN UNIVERSITY AND A&M COLLEGE
BATON ROUGE CAMPUS**

5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	\$408,224
Revenues in FY 2010-11	\$3,052
Total Revenues Available for FY 2010-11	411,276
Less Funds Expended in FY 2010-11	103,089
Projected Revenue Available for FY 2011-12	14,658
Less Previous Commitments	78,849
Estimated Amount Available for FY 2011-12 Projects & Operations	243,996
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University and A&M College
Baton Rouge Campus

	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	University Apartments Housing 2010-11	University Apartments Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues	\$812,219	\$800,000			\$2,546,708	\$2,328,115	\$100,000	\$80,000
Expenditures								
Salaries	\$54,532				\$155,975	\$241,170	\$2,140	\$9,000
Other Compensation					\$15,000	\$20,000		
Related Benefits		\$54,532			\$51,472	\$77,000	\$5,683	\$10,500
Total Personal Services	54,532	54,532	0	0	222,447	338,170	7,823	19,500
Travel					\$1,500	\$10,000		\$0
Operating Services	\$661,247	\$637,468			\$516,512	\$495,500	\$14,189	\$27,000
Supplies	\$2,431	\$2,000			\$22,500	\$95,000		\$10,000
Merchandise for Resale								
Professional Services						\$10,000		\$10,000
Other Charges	\$93,871	\$106,000				\$50,000		\$13,500
Capital Outlay					\$35,000	\$12,000		
Debt Service					\$1,733,250	\$1,300,000		
Interagency Transfers								
Total Expenditures	812,081	800,000	0	0	2,531,209	2,310,670	22,011	80,000
Revenues in Excess of Expenditures	137	0	0	0	15,499	17,445	77,989	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern Uni Institution:
Baton Rouge Campus

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Infirmary 2010-11	Infirmary 2011-12	Vending 2010-11	Vending 2011-12
Revenues	851,826	825,030	4,306,000	4,275,295	1,140,439	1,143,813	180,000	115,000
Expenditures								
Salaries	323,877	321,682	1,260,917	1,261,523	566,124	655,669	2,000	2,000
Other Compensation	2,000	26,000	81,000	100,000	27,427		65,000	65,000
Related Benefits	126,959	134,155	618,733	655,504	186,821	190,144	18,200	21,450
Total Personal Services	452,836	481,837	1,960,650	2,017,027	780,372	845,813	85,200	88,450
Travel	5,000	5,000	10,000	10,000	2,500	16,000	5,000	2,500
Operating Services	182,558	182,558	1,725,383	1,915,687	72,261	70,000	3,350	3,350
Supplies	48,800	42,500	135,000	167,000	220,000	140,000	7,500	7,500
Merchandise for Resale								
Professional Services	14,000	14,000	20,000	10,000	23,625	30,000	250	250
Other Charges	12,000	23,817	10,000	130,000	17,010	30,000		4,200
Capital Outlay	115,000	75,318	10,000	20,000	11,824	12,000	78,700	8,750
Debt Service								
Interagency Transfers								
Total Expenditures	830,194	825,030	3,871,033	4,269,714	1,127,592	1,143,813	180,000	115,000
Revenues in Excess of Expenditures	21,632	0	434,967	5,581	12,847	0	0	0

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

**Institution: Southern University and A&M College
Baton Rouge Campus**

	Athletics 2010-11	Athletics 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	7,156,970	6,805,841					17,094,162	16,373,094
Expenditures								
Salaries	2,267,788	1,966,421					4,633,353	4,457,465
Other Compensation	262,000	335,000					452,427	546,000
Related Benefits	722,879	742,720					1,730,746	1,886,005
Total Personal Services	3,252,667	3,044,141	0	0	0	0	6,816,526	6,889,470
Travel	998,303	670,000					1,022,303	713,500
Operating Services	545,000	540,000					3,720,500	3,871,563
Supplies	310,500	300,000					746,731	764,000
Merchandise for Resale							0	0
Professional Services	120,000	187,000					177,875	261,250
Other Charges	1,915,500	2,039,700					2,048,381	2,397,217
Capital Outlay							250,524	128,068
Debt Service	15,000	25,000					1,748,250	1,325,000
Interagency Transfers							0	0
Total Expenditures	7,156,970	6,805,841	0	0	0	0	16,531,090	16,350,068
Revenues in Excess of Expenditures	0	0	0	0	0	0	563,071	23,026

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

**Institution: Southern University and A&M College
Baton Rouge Campus**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Faculty	284		18,198,265	6,278,401		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	3		85,645	29,548		
Library Associate	2		62,440	21,542		
Lecturer						
Graduate Assistants			465,000	0		
Adjunct Faculty						
Other Unclassified	190		9,958,459	3,435,668		
Classified Employees	343		10,017,013	3,455,869		
Laboratory School Faculty	40		1,994,229	688,009		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	862	0	40,781,051	13,909,038	0	0
Full-Time Funded Vacant Positions			1,948,273	672,154		
Pay Plan Reserves Total						
Total Full Time Funded Positions	862	0	42,729,324	14,581,192	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Retiree Group Insurance				3,697,047		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	3,697,047	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total			(2,702,928)			
Total Part-Time Funded Positions	0	0	(2,702,928)	3,697,047	0	0
Grand Total Funded Positions	862	0	40,026,396	18,278,239	0	0

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.
Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-090480	FOUR DOOR CHEVROLET IMPALA POLIC	G1WS553089224920	CHEV	IMPALA	2008		21,246
83200-090481	FOUR DOOR CHEVROLET IMPALA POLIC	G1WS553889222459	CHEV	IMPALA	2008		20,585
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODG	RAM TRUCK	2001		174,795
83200-090557	2005 DODGE CARAVAN	1D4GP24R75B131939	DODG	CARAVAN	2005		151,454
83200-090563	1999 GMC SUBURBAN	3GKEC16R8XG502594	GMC	C1500	1999		109,041
83200-090568	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	SRW SUPER DUTY	2008		12,094
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F146092	DODG	DURANGO	2008		30,914
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODG	RAM TRUCK	1998		213,569
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005		63,527
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODG	CARAVAN	2005		94,592
83200-090690	7 Passenger, Mini Van	1D4GP24R85B384705	DODG	CARAVAN	2005		54,881
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODG	RAM VAN	2002		47,344
83200-090758	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTLN 'F'	2005		20,091
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTLN 'F'	2005		33,607
83200-090856	1999 DODGE RAM TRUCK	1B7HC16X9XS227853	DODG	RAM TRUCK	1999		79,771
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286281	DODG	CARAVAN	2005		96,485
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODG	CARAVAN	2005		95,416
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODG	CARAVAN	2003		93,639
83200-090957	2000 CHEV GMT-400 TRUCK	1GCGC33R1YF488594	CHEV	GMT-400	2000		62,371
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODG	CARAVAN	2000		95,040
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002		73,840
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODG	CARAVAN	2005		90,798
83200-091018	2005 CHEVROLET EXPRESS CARGO VAN	1GCGG25V851208784	CHEV	EXPRESS VAN	2005		124,436
83200-091208	2007 FORD CROWN VIC, 4 DOOR	2FAFP71W07X157613	FORD	CROWN VICTORIA	2007		67,466
83200-091209	2004 CHEVROLET IMPALA	2G1WF52E749380909	CHEV	IMPALA	2004		44,850
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	CLUB WAGON	1998		80,878
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23Z1G227201	DODG	RAM TRUCK	2001		91,515
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001		50,208
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001		41,378
83200-503860	2001 GMC SONOMA	1GTCS145618219281	GMC	SONOMA	2001		38,785
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003		30,341
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTLN 'F'	2003		76,613
83200-505211	2003 FORD TAURUS SE	1FAFP53203A226480	FORD	TAURUS	2003		31,139
83200-505212	2003 DODGE DURANGO SPORT	1D4HS38N13F589572	DODG	DURANGO	2003		128,350
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003		1,587
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTLN 'F'	2003		60,976
83200-505551	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTLN 'F'	2003		27,353
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005		47,155
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165583	DODG	CARAVAN	2005		99,890
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004		68,195
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004		116,402
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37505	FORD	ECONOLINE WAGON	2004		45,080
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95898	FORD	SRW SUPER DUTY	2005		26,189
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLUE	1FBSS31L17DA45999	FORD	ECONOLINE WAGON	2007		51,017
83200-508713	E-350 FORD VAN	1FBSS31LX9DA85932	FORD	ECONOLINE WAGON	2009		6,308

Total Vehicles (83200): 99

TOTAL VEHICLES (All Agencies): 99

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Vehicle Mileage Report

Begin: 07/01/2010
 End: 06/30/2011
 Agency: 83200

Asset	Description	VIN	Make	Model	Year	Miles Odometer
Agency: 83200 SOUTHERN UNIVERSITY						
83200-054603	1991 FORD F SUPER DUTY (112546)	2FDLF47M4MCA92509	FORD	LGT CONVTLN 'F'	1991	38,600
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEV	C8000	1983	2,238
83200-063768	1996 DODGE RAM VAN B1500	2B7HB11X1TK157800	DODG	RAM VAN	1996	71,876
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODG	RAM VAN	1996	98,185
83200-084361	1998 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODG	RAM VAN	1998	72,490
83200-064362	1998 DODGE RAM 1500	1B7HC16X2TS701300	DODG	RAM TRUCK	1998	61,381
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1996	100,971
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	72,246
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.CONVNTN	1997	40,250
83200-064437	1996 FORD AEROSTAR	1FMCA11U9TZC07780	FORD	AEROSTAR	1996	69,160
83200-068465	1998 FORD CLUB WAGON SUPER E350	1FBSS31L3WHB51877	FORD	CLUB WAGON	1998	113,388
83200-070119	1988 CHEVROLET C1500	2GCEC19K7J1208079	CHEV	GMT-400	1988	55,039
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	43,945
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	126,616
83200-075201	2000 DODGE RAM WAGON B3500	2B5WB35Y3YK175737	DODG	RAM WAGON	2000	88,253
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODG	CARAVAN	2001	73,315
83200-076439	1997 FORD TAURUS GL	1FALP6215VG283088	FORD	TAURUS	1997	121,435
83200-078442	2002 CHEVROLET C2500 SUBURBAN	3GNGC26U12G315424	CHEV	C2500	2002	81,870
83200-078443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY	2002	46,810
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR	1997	160,300
83200-076450	1997 FORD AEROSTAR	1FMCA11U6VZB61775	FORD	AEROSTAR	1997	159,560
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998	124,800
83200-077717	2003 FORD TAURUS	1FAPP53253G278054	FORD	TAURUS	2003	81,420
83200-077718	2003 FORD TAURUS	1FAPP53273G278055	FORD	TAURUS	2003	73,458
83200-077721	1997 FORD station wagon	1FALP57U4VA250024	FORD	TAURUS	1997	129,282
83200-078306	2004 FORD ECONOLINE E350 SUPER DUTY	1FBSS31L04HA46503	FORD	ECONOLINE WAGON	2004	42,012
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	63,752
83200-078329	1997 GMC C1500 SUBURBAN	1GDEC16R5VJ728113	GMC	C1500	1997	142,192
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	82,979
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODG	CARAVAN	2005	63,020
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	139,220
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODG	DURANGO	2000	136,224
83200-079616	1996 FORD AEROSTAR	1FMCA11U3TZB13454	FORD	AEROSTAR	1996	158,287
83200-079971	2007 Ford Crown Vic (P-42)	2FAPP71W17X113703	FORD	CROWN VICTORIA	2007	44,443
83200-079972	2007 Ford Crown Vic (P-43)	2FAPP71W97X111973	FORD	CROWN VICTORIA	2007	40,780
83200-079983	2007 GMC YUKON DARK BLUE	1GKFC16J87R248991	GMC	YUKON	2007	40,842
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAAN2SH685765	INTL	3000 SERIES	1995	17,646
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P08DB13571	FORD	CUTAWAY VAN	2006	9,024
83200-090103	DODGE DURANGO, 2007 METALLIC BLUE	1D8HD38P57F543508	DODG	DURANGO	2007	49,104
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	177,659
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODG	RAM TRUCK	1998	159,914

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2010-2011 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUDGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$0	\$23,792,465	\$24,268,314	\$3,425	1-1
Non-Resident Fees		\$0	\$5,133,239	\$5,235,904	\$739	1-2
Academic Excellence Fees		\$0	\$1,629,324	\$1,661,910	\$235	1-3
Operational Fee		\$0	\$870,808	\$888,224	\$125	2-1
Academic Enhancement Fee		\$0	\$752,162	\$767,205	\$108	2-2
Building Use Fee		\$0	\$100,000	\$102,000	\$14	2-3
Technology Fee						3-1
Energy Surcharge		\$0	\$1,500,000	\$1,530,000	\$216	3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Traffic and Parking		\$0	\$479,791	\$489,387	\$69	4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$0	\$6,356,695	\$6,483,829	\$915	6-2
Carry-Forward Funds			\$3,573,558	\$3,645,029		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$44,188,042	\$45,071,803	\$5,847	

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

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OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$0	\$0	\$0	\$12,099,420	\$2,610,457	\$628,576	\$12,341,408	\$2,662,667	\$845,148
Other Compensation	\$0	\$0	\$0	\$69,712	\$15,040	\$4,774	\$71,106	\$15,341	\$4,869
Related Benefits	\$0	\$0	\$0	\$5,528,980	\$1,192,451	\$378,492	\$5,637,529	\$1,216,300	\$386,062
TOTAL SALARIES	\$0	\$0	\$0	\$17,696,122	\$3,817,949	\$1,211,842	\$18,050,044	\$3,894,308	\$1,236,079
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$78,991	\$17,042	\$5,409	\$80,571	\$17,383	\$5,518
Operating Services	\$0	\$0	\$0	\$2,722,098	\$587,294	\$186,411	\$2,776,538	\$599,040	\$190,139
Supplies	\$0	\$0	\$0	\$297,644	\$64,217	\$20,383	\$303,597	\$65,501	\$20,790
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$3,098,731	\$668,553	\$212,203	\$3,160,705	\$681,924	\$216,447
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$40,209	\$8,675	\$2,754	\$41,013	\$8,849	\$2,809
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$2,759,926	\$595,456	\$189,002	\$2,815,124	\$607,365	\$192,782
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,759,926	\$595,456	\$189,002	\$2,815,124	\$607,365	\$192,782
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$194,384	\$41,939	\$13,312	\$198,272	\$42,777	\$13,578
Major Repairs	\$0	\$0	\$0	\$3,093	\$667	\$212	\$3,155	\$681	\$216
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$197,477	\$42,606	\$13,523	\$201,427	\$43,458	\$13,794
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$23,792,465	\$5,133,239	\$1,629,324	\$24,268,314	\$5,235,904	\$1,661,910

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$442,841	\$382,504	\$50,854	\$451,697	\$390,154	\$51,871
Other Compensation	\$0	\$0	\$0	\$2,551	\$2,204	\$293	\$2,602	\$2,248	\$299
Related Benefits	\$0	\$0	\$0	\$202,289	\$174,727	\$23,230	\$206,334	\$178,222	\$23,695
TOTAL SALARIES	\$0	\$0	\$0	\$647,681	\$559,436	\$74,377	\$660,634	\$570,624	\$75,865
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$2,891	\$2,497	\$332	\$2,949	\$2,547	\$339
Operating Services	\$0	\$0	\$0	\$99,829	\$86,055	\$11,441	\$101,622	\$87,776	\$11,670
Supplies	\$0	\$0	\$0	\$10,894	\$9,410	\$1,251	\$11,112	\$9,598	\$1,276
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$113,414	\$97,962	\$13,024	\$115,682	\$99,921	\$13,284
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,472	\$1,271	\$169	\$1,501	\$1,297	\$172
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$101,014	\$87,251	\$11,600	\$103,034	\$88,996	\$11,832
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$101,014	\$87,251	\$11,600	\$103,034	\$88,996	\$11,832
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$7,115	\$6,145	\$817	\$7,257	\$6,268	\$833
Major Repairs	\$0	\$0	\$0	\$113	\$98	\$13	\$115	\$100	\$13
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$7,228	\$6,243	\$830	\$7,372	\$6,368	\$847
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$870,808	\$752,162	\$100,000	\$888,224	\$767,205	\$102,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Energy Surcharge	Traffic and Parking	Administrative Fees	Energy Surcharge	Chancellor Endowment	Traffic and Parking	Energy Surcharge	Chancellor Endowment	Traffic and Parking
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$762,810	\$243,993	\$3,232,634	\$776,066	\$248,873	\$3,297,286
Other Compensation	\$0	\$0	\$0	\$4,395	\$1,406	\$18,625	\$4,483	\$1,434	\$18,998
Related Benefits	\$0	\$0	\$0	\$348,450	\$111,455	\$1,476,660	\$355,419	\$113,685	\$1,506,193
TOTAL SALARIES	\$0	\$0	\$0	\$1,115,655	\$356,854	\$4,727,919	\$1,137,968	\$363,991	\$4,822,477
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$4,980	\$1,593	\$21,104	\$5,080	\$1,625	\$21,528
Operating Services	\$0	\$0	\$0	\$171,615	\$54,893	\$727,269	\$175,047	\$55,991	\$741,815
Supplies	\$0	\$0	\$0	\$18,765	\$6,002	\$79,522	\$19,140	\$6,122	\$81,113
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$195,360	\$62,488	\$827,896	\$199,267	\$63,738	\$844,454
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,535	\$811	\$10,743	\$2,586	\$827	\$10,958
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$174,000	\$55,656	\$737,377	\$177,480	\$56,769	\$752,124
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$174,000	\$55,656	\$737,377	\$177,480	\$56,769	\$752,124
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$12,255	\$3,920	\$51,934	\$12,500	\$3,998	\$52,973
Major Repairs	\$0	\$0	\$0	\$195	\$82	\$826	\$199	\$64	\$843
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$12,450	\$3,982	\$52,761	\$12,699	\$4,062	\$53,816
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$1,500,000	\$479,791	\$6,356,695	\$1,530,000	\$489,387	\$6,483,829

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Carry- Forward Funds			Carry- Forward Funds			Carry- Forward Funds		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$1,817,297	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$10,471	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$830,138	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$0	\$2,657,905	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$11,864	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$408,851	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$44,705	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$465,420	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$6,039	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$414,533	\$0	\$0	\$0	\$0	\$0
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$414,533	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$29,196	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$465	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$29,661	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$3,673,558	\$0	\$0	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .
 Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$24,268,314	100%	\$0
Non-Resident Fees	\$5,235,904	100%	\$0
Academic Excellence Fees	\$1,661,910	100%	\$0
Operational Fee	\$888,224	100%	\$0
Academic Enhancement Fee	\$767,205	100%	\$0
Building Use Fee	\$102,000	100%	\$0
Technology Fee			
Energy Surcharge	\$1,530,000	100%	\$0
University Self-Assessed Fees:			
Chancellor Endowment	\$0	100%	
Traffic and Parking	\$489,387	100%	\$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	\$10,128,858	100%	\$0
List			
List			
List			
List			
List			
List			
	\$45,071,802	100%	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: Southern University and A&M College - Baton Rouge Campus

Fiscal Year 2010-2011 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0
FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0

*The sum of these two cannot exceed the FY 2010-2011 maximum state support for your institution.

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Southern University and A&M College - Baton Rouge Campus

Fiscal Year 2010-2011 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-ATH-1**

Institution: Southern University and A&M College - Baton Rouge Campus

Revenue Fiscal Year 2010-2011 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$1,800,000	\$20,000	\$0	\$0		\$5,000	\$1,825,000	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$19,000		\$0	\$19,000	
	Game Guarantees	\$175,000	\$220,000	\$0	\$0		\$0	\$395,000	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$2,100,000	\$2,100,000	
	Parking Fees	\$116,000	\$0	\$0	\$0		\$0	\$116,000	
	Conference Distributions	\$0	\$0	\$0	\$0		\$350,000	\$350,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$150,000	\$150,000	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$210,000	\$210,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$616,970	\$616,970
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$1,200,000	\$1,200,000	
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
Total Revenue for Athletics		\$2,091,000	\$240,000	\$0	\$194,000	\$0	\$4,631,970	\$7,156,970	

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: Southern University and A&M College - Baton Rouge Campus

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$735,888	\$602,000	\$235,000	\$167,000	\$150,400	\$377,500	\$0	\$0	\$2,267,788
Fringe Benefits	\$263,309	\$180,600	\$70,500	\$50,100	\$45,120	\$113,250	\$0	\$0	\$722,879
Extra Help (Temporary)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
CWSP	\$12,000							\$0	\$12,000
Game Guarantees	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
Athletic Scholarships	\$1,529,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,529,500
Med. Insurance/Injury Claims	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Travel	\$98,000	\$275,000	\$146,000	\$49,600	\$183,200	\$246,503	\$0	\$0	\$998,303
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$15,000							\$0	\$15,000
Other Expenses	\$332,000	\$70,000	\$9,000	\$17,000	\$18,000	\$40,500	\$0	\$0	\$486,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$4,110,697	\$1,127,600	\$460,500	\$283,700	\$396,720	\$777,753	\$0	\$0	\$7,156,970

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution Southern University and A&M College
Baton Rouge Campus

2010-2011							
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
LaFleur, Greg	Athletic Director	I	12	110,000			110,000
Hill, Earl	Special Assistant to Athletic Director	I	12	80,000			80,000
Smith, Pamela	Assistant to the Athletic Director	I	12	50,000			50,000
Williams, Carl	Athletic Trainer	I	12	50,000			50,000
Hall, Thomas	Strength Coach	I	12	36,000			36,000
Price, Derek	Equipment Manager	I	12	41,000			41,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,580			41,580
Castello, Lealon	Athletic Grounds Supervisor	I	12	40,000			40,000
Manns, Kevin	Sports Information Director	I	12	45,000			45,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Mgr	I	12	25,000			25,000
Peterson, Sharon	Secretary to SID	I	12	25,937			25,937
Stafford, Gabrielle	Administrative Secretary	I	12	28,012			28,012
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Ned, John	Assistant Trainer	I	12	18,000			18,000
Willis, Brandon	Assistant SID	I	12	28,000			28,000
Smith, Rosalind	Cashier - Ticket Office	V	12	15,359			15,359
Mitchell, Lyvonia	Head Football Coach	I	12	200,000			200,000
Diggs, Richard	Administrative Secretary	I	12	46,000			46,000
Flowers, Otis	Assistant Coach	I	12	44,000			44,000
White, Tedra	Assistant Football Coach	I	12	44,000			44,000
O'Neill, Gilbert	Assistant Football Coach (Def. Coord)	I	12	60,000			60,000
Joseph, Elvis	Assistant Football Coach	I	12	42,000			42,000
Lounsberry, Paul	Assistant Football Coach	V	9	44,000			44,000
Palermo, Jason	Assistant Football Coach	I	12	35,000			35,000
Jones, Michael	Assistant Football Coach	I	12	43,000			43,000
Dooley, Eric	Assistant Football Coach	I	12	44,000			44,000
Spivery, Robert	Head Men's Basketball Coach	I	12	125,000			125,000
Proctor, Joe	Assistant Men's Basketball Coach	I	12	65,000			65,000
Jones, Shelton	Assistant Men's Basketball Coach	I	12	45,000			45,000
Lightfoot, Tinnequo	Head Track Coach	I	12	42,800			42,800
Thompson, Greg	Assistant Track Coach	I	10	12,000			12,000
Johnson, Brian	Assistant Track Coach	I	10	12,000			12,000
Thomas, Erica	Assistant Track Coach	I	10	6,000			6,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	88,800			88,800
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	50,000			50,000
Frank, David	Assistant Women's Basketball Coach	I	12	24,000			24,000
Pugh, Thomas J.	Assistant Women's Basketball Coach (P)	V	6	5,000			5,000
TBN	Admin. Assistant			3,300			3,300
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000
Puebla, Fernando	Assistant Baseball Coach	I	12	42,000			42,000
Marshall, Nancy	Head Softball Coach	I	12	43,400			43,400
Mattox, Mark	Assistant Softball Coach	I	12	31,000			31,000
Couvillon, Karen	Head Bowling Coach	I	12	36,400			36,400
TBN	Part-Time Assistant			6,000			6,000
Williams, Huston	Head Golf Coach	I	12	27,200			27,200
TBN	Assistant Coach			6,000			6,000
Conyers, Jeffrey	Head Tennis Coach	I	12	38,400			38,400
TBN	Part-Time Assistant			6,000			6,000
Denu, Nathaniel	Head Volleyball Coach	I	12	17,100			17,100
Jacobs, Venessa	Assistant Volleyball Coach	I	12	28,500			28,500
Knighten, John	Soccer Coach	I	12	23,000			23,000
Prather, Courtney	Assistant Coach			21,000			21,000
Extra Compensation				75,000			75,000
TOTAL							2,267,788

*Do not include compliance officer in the athletic budget. Report that position in the operating budget.

**Board of Regents
Form BOR-ATH-1
Revenue**

Institution: Southern University and A&M College - Baton Rouge Campus

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E OTHER FINANCIAL SOURCES	Ticket Sales	\$1,105,000	\$35,000	\$14,000	\$0		\$0	\$1,154,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$395,000	\$310,000	\$0	\$45,000		\$0	\$750,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$2,035,000	\$2,035,000
	Parking Fees	\$150,000	\$0	\$0	\$0		\$0	\$150,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$395,000	\$395,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$157,000	\$157,000
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$1,899,841	\$1,899,841
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	
Total Revenue for Athletics	\$1,650,000	\$345,000	\$14,000	\$220,000	\$90,000	\$4,486,841	\$6,805,841	

*The sum of these two cannot exceed the FY 2010-2011 maximum state support for your institution.

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University and A&M College - Baton Rouge Campus

Fiscal Year 2011-2012 Budgeted

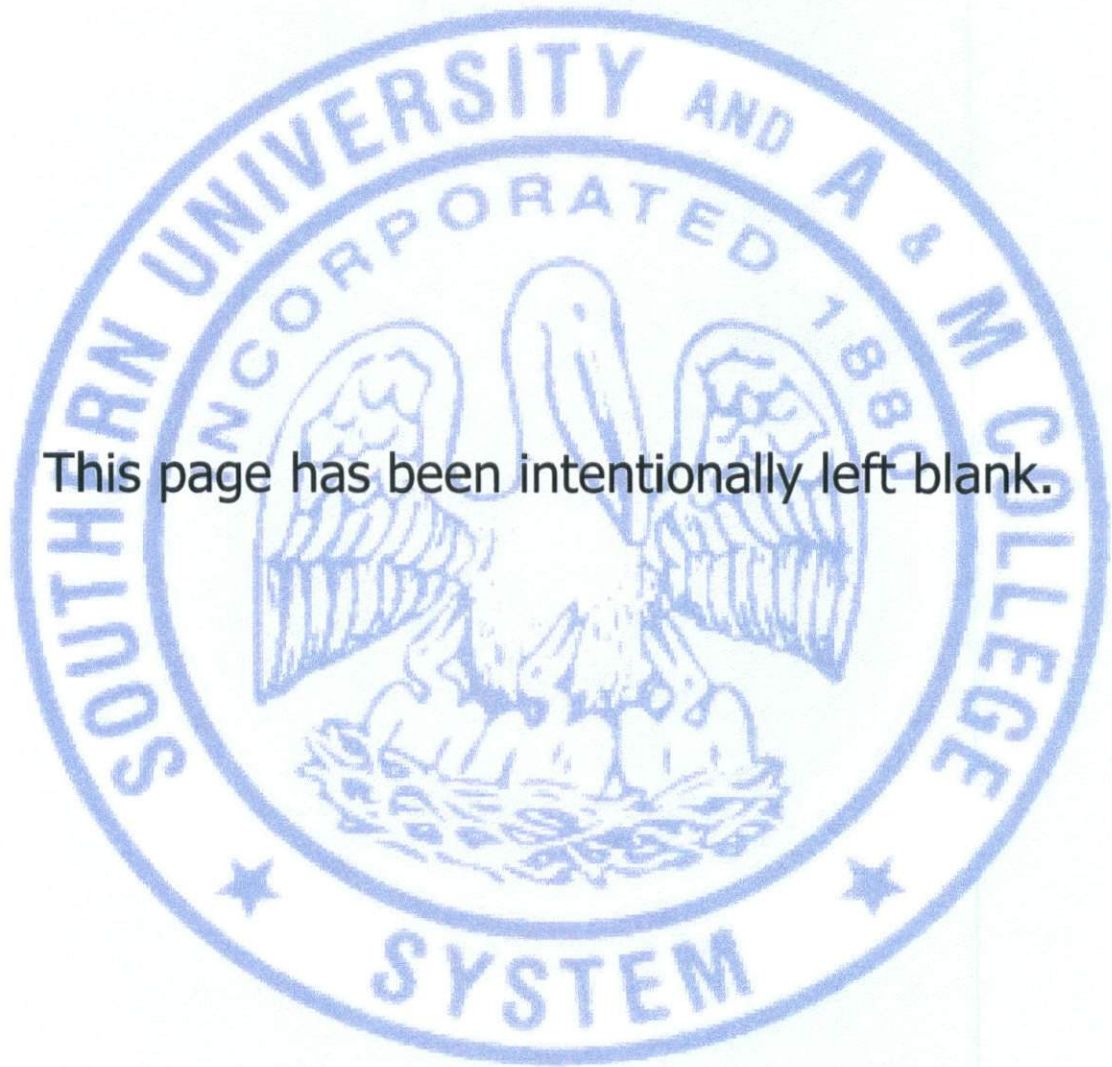
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$545,726	\$562,500	\$222,375	\$155,400	\$66,250	\$414,170	\$0	\$0	\$1,966,421
Fringe Benefits	\$231,563	\$203,616	\$80,640	\$56,448	\$23,520	\$146,933	\$0	\$0	\$742,720
Extra Help (Temporary)	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
CWSP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Game Guarantees	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
Athletic Scholarships	\$80,000	\$594,000	\$121,000	\$0	\$0	\$693,000	\$0	\$0	\$1,488,000
Med. Insurance/Injury Claims	\$147,000	\$0	\$0	\$128,700	\$220,000	\$0	\$0	\$0	\$495,700
Travel	\$55,000	\$145,000	\$85,000	\$50,000	\$65,000	\$270,000	\$0	\$0	\$670,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Other Expenses (Detail)	\$333,500	\$78,100	\$10,100	\$5,100	\$10,100	\$42,100	\$0	\$0	\$479,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,356,789	\$1,583,216	\$519,115	\$395,648	\$384,870	\$1,566,203	\$0	\$0	\$6,805,841

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel

Institution Southern University and A&M College
Baton Rouge Campus

2011-2012								
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary	
TBN	Athletic Director	I	12	81,687			81,687	
Hill, Earl	Special Assistant to Athletic Director	I	12	80,000			80,000	
Smith, Pamela	Assistant to the Athletic Director	I	12	50,000			50,000	
Hayes, Vanual Rick	Director Sports Medicine	I	12	60,000			60,000	
TBN	Assistant Trainer	I	12	35,000			35,000	
Jones, Christopher	Sports Information Director	I	12	45,000			45,000	
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,100			41,100	
Castello, Lealon	Athletic Field Manager	I	12	40,000			40,000	
Price, Derek	Equipment Manager	I	12	41,000			41,000	
Williams, Lavell	Strength Coach	I	12	50,000			50,000	
Stafford, Gabrielle	Administrative Secretary	I	12	28,012			28,012	
Gray, Friedsburg	Assistant Equipment Manager	I	12	11,250			11,250	
TBN	Administrative Assistant	I	12	0			0	
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	0			0	
Smith, Rosalind	Cashier - Ticket Office	V	12	21,961			21,961	
Mitchell, Lyvonia	Head Football Coach	I	12	198,000			198,000	
O'Neill, Gilbert	Assistant Football Coach (Def. Coord)	I	12	60,000			60,000	
Diggs, Richard	Administrative Assistant	I	12	46,000			46,000	
TBN	Assistant Football Coach	I	12	30,000			30,000	
Baez, Jorge	Assistant Football Coach	I	12	40,000			40,000	
Germany, Chadwick	Assistant Coach	I	12	40,000			40,000	
Lounsberry, Paul	Assistant Football Coach	I	12	44,000			44,000	
Odums, Dawson T.	Assistant Football Coach	I	12	40,000			40,000	
Joseph, Elvis	Assistant Football Coach	I	12	42,000			42,000	
Palermo, Jason	Assistant Football Coach	I	12	40,000			40,000	
Powers, Ryan	Graduate Assistant Football			14,000			14,000	
Craig, Durward	Video Technician	I	12	12,000			12,000	
Banks, Roman	Head Men's Basketball Coach	I	12	115,000			115,000	
Jones, Sheldon	Assistant Men's Basketball Coach	I	12	45,000			45,000	
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	45,000			45,000	
Price, Ryan	Assistant Men's Basketball Coach	I	12	30,000			30,000	
Kirchner, Rodney	Assistant Men's Basketball Coach			5,000			5,000	
Pugh, LaSandra	Head Women's Basketball Coach	I	12	100,800			100,800	
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	50,000			50,000	
Frank, David	Assistant Women's Basketball Coach	I	12	29,300			29,300	
Monroe, Rolanda	Assistant Women's Basketball Coach (P	V	6	5,000			5,000	
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000	
Puebla, Fernando	Assistant Baseball Coach	I	12	43,000			43,000	
Johnson, Brian	Head Track Coach	I	12	50,000			50,000	
White, Teremine	Assistant Track Coach	I	10	20,000			20,000	
Marshall, Nancy	Head Softball Coach	I	12	46,200			46,200	
Mattox, Mark	Assistant Softball Coach	I	12	31,000			31,000	
Knighten, John	Soccer Coach	I	12	20,000			20,000	
Prather, Courtney	Assistant Soccer Coach			29,000			29,000	
Denu, Nathaniel	Head Volleyball Coach	I	12	17,100			17,100	
Jacobs, Venessa	Assistant Volleyball Coach	I	12	28,500			28,500	
Conyers, Jeffrey	Head Tennis Coach	I	12	41,200			41,200	
Couvillon, Karen	Head Bowling Coach	I	12	39,200			39,200	
Extra Compensation				0			0	
TOTAL							2,106,310	

*Do not include compliance officer in the athletic budget. Report that position in the operating budget.



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