

SOUTHERN UNIVERSITY SYSTEM
Southern University at Shreveport



OPERATING BUDGET
2011 - 2012

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

Name of Institution: Southern University at Shreveport

Contact Person: Benjamin W. Pugh

Telephone Number: (318)-670-9302


The accompanying forms, statements, and explanations, comprised of 59 pages, numbered 1 to 59, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature
Dr. Ray L. Belton

Name

Budget 8/3/11



Signature
Dr. Ronald Mason

Name

Chancellor

President

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

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$7,337,707	\$6,686,136	\$6,686,136	100.00%	(\$651,571)	(8.88%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$519,189	\$191,210	\$191,210	100.00%	(\$327,979)	(63.17%)
Higher Education Initiatives Fund	\$0	\$4,440	\$0	\$0	0.00%	(\$4,440)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$189,749	\$191,210	\$191,210	100.00%	\$1,461	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%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$325,000	\$0	\$0	0.00%	(\$325,000)	(100.00%)
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$7,856,896	\$6,877,346	\$6,877,346	100.00%	(\$979,550)	(12.47%)
Revenue Over Expenditures :							
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$1,867,259	\$0	\$0	0.00%	(\$1,867,259)	(100.00%)
Self Generated Funds	\$0	\$5,067,377	\$6,968,300	\$6,968,300	100.00%	\$1,900,923	37.51%
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	\$14,791,532	\$13,845,646	\$13,845,646	100.00%	(\$945,886)	(6.39%)
Expenditures by Function:							
Instruction	\$0	\$5,081,443	\$5,107,703	\$5,107,703	100.00%	\$26,260	0.52%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$1,265,937	\$1,012,207	\$1,012,207	100.00%	(\$253,730)	(20.04%)
Student Services	\$0	\$945,028	\$970,716	\$970,716	100.00%	\$25,688	2.72%
Institutional Services	\$0	\$5,180,887	\$4,563,925	\$4,563,925	100.00%	(\$616,962)	(11.91%)
Scholarships/Fellowships	\$0	\$100,000	\$100,000	\$100,000	100.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$2,218,237	\$2,091,095	\$2,091,095	100.00%	(\$127,142)	(5.73%)
Total E&G Expenditures	\$0	\$14,791,532	\$13,845,646	\$13,845,646	100.00%	(\$945,886)	(6.39%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$14,791,532	\$13,845,646	\$13,845,646	100.00%	(\$945,886)	(6.39%)
Expenditures by Object:							
Salaries	\$0	\$8,007,624	\$7,852,434	\$7,852,434	100.00%	(\$155,190)	(1.94%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Related Benefits	\$0	\$2,741,036	\$2,718,546	\$2,718,546	100.00%	(\$22,490)	(0.82%)
Total Personal Services	\$0	\$10,748,660	\$10,570,980	\$10,570,980	100.00%	(\$177,680)	(1.65%)
Travel	\$0	\$65,392	\$48,675	\$48,675	100.00%	(\$16,717)	(25.56%)
Operating Services	\$0	\$1,846,001	\$1,822,930	\$1,822,930	100.00%	(\$23,071)	(1.25%)
Supplies	\$0	\$75,644	\$111,107	\$111,107	100.00%	\$35,463	46.88%
Total Operating Expenses	\$0	\$1,987,037	\$1,982,712	\$1,982,712	100.00%	(\$4,325)	(0.22%)
Professional Services	\$0	\$63,733	\$55,233	\$55,233	100.00%	(\$8,500)	(13.34%)
Other Charges	\$0	\$1,089,250	\$717,250	\$717,250	100.00%	(\$372,000)	(34.15%)
Debt Services	\$0	\$75,542	\$75,542	\$75,542	100.00%	\$0	0.00%
Interagency Transfers	\$0	\$700,000	\$388,632	\$388,632	100.00%	(\$311,368)	(44.48%)
Total Other Charges	\$0	\$1,928,525	\$1,236,657	\$1,236,657	100.00%	(\$691,868)	(35.88%)
General Acquisitions	\$0	\$20,000	\$1,000	\$1,000	100.00%	(\$19,000)	(95.00%)
Library Acquisitions	\$0	\$54,297	\$54,297	\$54,297	100.00%	\$0	0.00%
Major Repairs	\$0	\$53,013	\$0	\$0	0.00%	(\$53,013)	(100.00%)
Total Acquisitions and Major Repairs	\$0	\$127,310	\$55,297	\$55,297	100.00%	(\$72,013)	(56.57%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$14,791,532	\$13,845,646	\$13,845,646	100.00%	(\$945,886)	(6.39%)

* 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 at Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 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	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$1,867,259	\$0	(\$1,867,259)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$4,170,785	\$5,261,929	\$1,091,164
Non-General Fees	\$0	\$1,130	\$5,650	\$4,520
Academic Excellence Fee	\$0	\$494,516	\$588,000	\$93,484
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$175,000	\$175,000
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$4,766,411	\$6,130,579	\$1,364,168
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	\$300,966	\$637,721	\$536,755
Total Self-Generated Funds	\$0	\$5,067,377	\$6,968,300	\$536,755
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	\$6,934,636	\$6,968,300	\$33,664

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%	\$8,088,138	100.00%	\$0	0.00%	\$8,088,138	20.06%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$191,210	100.00%	\$0	0.00%	\$191,210	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$191,210	100.00%	\$0	0.00%	\$191,210	0.57%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pan-Mullet 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%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollations 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%	\$8,677,348	100.00%	\$0	0.00%	\$8,677,348	20.64%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - 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%	\$5,261,829	100.00%	\$0	0.00%	\$5,261,829	15.79%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,680	100.00%	\$0	0.00%	\$5,680	0.02%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$598,000	100.00%	\$0	0.00%	\$598,000	1.76%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,865,509	67.39%	\$1,403,139	16.39%	\$7,268,648	17.51%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,403,139	16.39%	\$1,403,139	3.23%
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%	\$360,674	100.00%	\$360,674	0.83%
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%	\$5,120	100.00%	\$5,120	0.02%
Auxiliary (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$414,869	100.00%	\$414,869	1.24%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$837,721	100.00%	\$0	0.00%	\$837,721	2.51%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,668,300	76.14%	\$2,163,799	23.86%	\$10,832,099	27.46%
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:												
Fed	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,069,521	100.00%	\$8,069,521	24.71%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,069,521	100.00%	\$8,069,521	24.71%
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%	\$13,843,648	41.55%	\$18,481,838	58.45%	\$32,325,486	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

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	\$7,337,707	100.00%	\$0	0.00%	\$7,337,707	25.58%	\$6,688,138	100.00%	\$0	0.00%	\$6,688,138	20.06%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$518,189	100.00%	\$0	0.00%	\$518,189	1.81%	\$191,210	100.00%	\$0	0.00%	\$191,210	0.57%
Higher Education Initiative Fund	\$4,440	100.00%	\$0	0.00%	\$4,440	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$189,748	100.00%	\$0	0.00%	\$189,748	0.68%	\$191,210	100.00%	\$0	0.00%	\$191,210	0.57%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mudiel Live Racine 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%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$325,000	100.00%	\$0	0.00%	\$325,000	1.13%	\$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%
Total State Funds	\$7,856,696	100.00%	\$0	0.00%	\$7,856,696	27.39%	\$6,877,348	100.00%	\$0	0.00%	\$6,877,348	20.64%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$1,687,259	100.00%	\$0	0.00%	\$1,687,259	6.51%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$4,170,765	100.00%	\$0	0.00%	\$4,170,765	14.54%	\$5,261,829	100.00%	\$0	0.00%	\$5,261,829	15.79%
Non-Resident Fees	\$1,130	100.00%	\$0	0.00%	\$1,130	0.00%	\$5,660	100.00%	\$0	0.00%	\$5,660	0.02%
Academic Excellence Fee	\$484,516	100.00%	\$0	0.00%	\$484,516	1.72%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.78%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$100,000	8.58%	\$1,085,222	91.42%	\$1,185,222	4.06%	\$275,000	16.39%	\$1,403,138	83.61%	\$1,678,138	5.04%
Total Student Fees:	\$4,768,411	81.77%	\$1,085,222	18.27%	\$5,853,633	20.33%	\$6,130,579	81.38%	\$1,403,138	18.62%	\$7,533,715	22.61%
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%	\$386,683	100.00%	\$386,683	1.35%	\$0	0.00%	\$386,674	100.00%	\$386,674	1.08%
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%	\$5,120	100.00%	\$5,120	0.02%	\$0	0.00%	\$5,120	100.00%	\$5,120	0.02%
Audiences (Excluding Athletics)	\$0	0.00%	\$427,441	100.00%	\$427,441	1.49%	\$0	0.00%	\$414,868	100.00%	\$414,868	1.24%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$300,898	100.00%	\$0	0.00%	\$300,898	1.05%	\$837,721	100.00%	\$0	0.00%	\$837,721	2.51%
Total Self-Generated Funds	\$5,067,577	72.69%	\$1,884,488	27.11%	\$6,952,065	24.23%	\$6,998,300	76.14%	\$2,183,798	23.86%	\$9,182,098	27.46%
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:												
Post	\$0	0.00%	\$8,568,090	100.00%	\$8,568,090	29.88%	\$0	0.00%	\$8,063,521	100.00%	\$8,063,521	27.20%
Other	\$0	0.00%	\$3,448,777	100.00%	\$3,448,777	12.01%	\$0	0.00%	\$8,233,519	100.00%	\$8,233,519	24.71%
Total Federal Funds	\$0	0.00%	\$12,016,867	100.00%	\$12,016,867	41.87%	\$0	0.00%	\$16,297,040	100.00%	\$16,297,040	51.90%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,791,532	91.56%	\$13,897,333	48.44%	\$28,688,865	100.00%	\$13,845,648	41.55%	\$18,480,838	58.45%	\$32,326,486	100.00%

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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$3,725,822	\$3,650,657	(\$75,165)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,111,747	\$1,143,710	\$31,963
Total Personal Services	\$0	\$4,837,569	\$4,794,367	(\$43,202)
Travel	\$0	\$7,500	\$5,500	(\$2,000)
Operating Services	\$0	\$102,500	\$168,962	\$66,462
Supplies	\$0	\$3,000	\$8,000	\$5,000
Total Operating Expenses	\$0	\$113,000	\$182,462	\$69,462
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$130,874	\$130,874	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$130,874	\$130,874	\$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	\$5,081,443	\$5,107,703	\$26,260
Function: Research	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
Function: Public Service	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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$395,554	\$364,165	(\$31,389)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$118,666	\$116,533	(\$2,133)
Total Personal Services	\$0	\$514,220	\$480,698	(\$33,522)
Travel	\$0	\$7,521	\$10,000	\$2,479
Operating Services	\$0	\$478,000	\$379,813	(\$98,187)
Supplies	\$0	\$5,344	\$9,357	\$4,013
Total Operating Expenses	\$0	\$490,865	\$399,170	(\$91,695)
Professional Services	\$0	\$10,000	\$1,500	(\$8,500)
Other Charges	\$0	\$102,000	\$0	(\$102,000)
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$187,542	\$77,042	(\$110,500)
General Acquisitions	\$0	\$1,000	\$1,000	\$0
Library Acquisitions	\$0	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$18,013	\$0	(\$18,013)
Total Acquisitions and Major Repairs	\$0	\$73,310	\$55,297	(\$18,013)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,265,937	\$1,012,207	(\$253,730)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$709,214	\$715,419	\$6,205
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$212,764	\$228,934	\$16,170
Total Personal Services	\$0	\$921,978	\$944,353	\$22,375
Travel	\$0	\$2,000	\$1,700	(\$300)
Operating Services	\$0	\$14,500	\$16,663	\$2,163
Supplies	\$0	\$5,550	\$8,000	\$2,450
Total Operating Expenses	\$0	\$22,050	\$26,363	\$4,313
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	\$1,000	\$0	(\$1,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,000	\$0	(\$1,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$945,028	\$970,716	\$25,688
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$2,601,183	\$2,530,147	(\$71,036)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$755,404	\$788,846	\$33,442
Total Personal Services	\$0	\$3,356,587	\$3,318,993	(\$37,594)
Travel	\$0	\$48,371	\$31,475	(\$16,896)
Operating Services	\$0	\$226,070	\$263,966	\$37,896
Supplies	\$0	\$21,750	\$20,750	(\$1,000)
Total Operating Expenses	\$0	\$296,191	\$316,191	\$20,000
Professional Services	\$0	\$53,733	\$53,733	\$0
Other Charges	\$0	\$756,376	\$486,376	(\$270,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$700,000	\$388,632	(\$311,368)
Total Other Charges	\$0	\$1,510,109	\$928,741	(\$581,368)
General Acquisitions	\$0	\$18,000	\$0	(\$18,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$18,000	\$0	(\$18,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,180,887	\$4,563,925	(\$616,962)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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	\$100,000	\$100,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$100,000	\$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	\$100,000	\$100,000	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$575,851	\$592,046	\$16,195
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$542,455	\$440,523	(\$101,932)
Total Personal Services	\$0	\$1,118,306	\$1,032,569	(\$85,737)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,024,931	\$993,526	(\$31,405)
Supplies	\$0	\$40,000	\$65,000	\$25,000
Total Operating Expenses	\$0	\$1,064,931	\$1,058,526	(\$6,405)
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	\$35,000	\$0	(\$35,000)
Total Acquisitions and Major Repairs	\$0	\$35,000	\$0	(\$35,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,218,237	\$2,091,095	(\$127,142)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$8,007,624	\$7,852,434	(\$155,190)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,741,036	\$2,718,546	(\$22,490)
Total Personal Services	\$0	\$10,748,660	\$10,570,980	(\$177,680)
Travel	\$0	\$65,392	\$48,675	(\$16,717)
Operating Services	\$0	\$1,846,001	\$1,822,930	(\$23,071)
Supplies	\$0	\$75,644	\$111,107	\$35,463
Total Operating Expenses	\$0	\$1,987,037	\$1,982,712	(\$4,325)
Professional Services	\$0	\$63,733	\$55,233	(\$8,500)
Other Charges	\$0	\$1,089,250	\$717,250	(\$372,000)
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Transfers	\$0	\$700,000	\$388,632	(\$311,368)
Total Other Charges	\$0	\$1,928,525	\$1,236,657	(\$691,868)
General Acquisitions	\$0	\$20,000	\$1,000	(\$19,000)
Library Acquisitions	\$0	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$53,013	\$0	(\$53,013)
Total Acquisitions and Major Repairs	\$0	\$127,310	\$55,297	(\$72,013)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,791,532	\$13,845,646	(\$945,886)

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

Institution: Southern University at Shreveport

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	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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	\$8,007,624	\$7,852,434	(\$155,190)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,741,036	\$2,718,546	(\$22,490)
Total Personal Services	\$0	\$10,748,660	\$10,570,980	(\$177,680)
Travel	\$0	\$65,392	\$48,675	(\$16,717)
Operating Services	\$0	\$1,846,001	\$1,822,930	(\$23,071)
Supplies	\$0	\$75,644	\$111,107	\$35,463
Total Operating Expenses	\$0	\$1,987,037	\$1,982,712	(\$4,325)
Professional Services	\$0	\$63,733	\$55,233	(\$8,500)
Other Charges	\$0	\$1,089,250	\$717,250	(\$372,000)
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Tranfers	\$0	\$700,000	\$388,632	(\$311,368)
Total Other Charges	\$0	\$1,928,525	\$1,236,657	(\$691,868)
General Acquisitions	\$0	\$20,000	\$1,000	(\$19,000)
Library Acquisitions	\$0	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$53,013	\$0	(\$53,013)
Total Acquisitions and Major Repairs	\$0	\$127,310	\$55,297	(\$72,013)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$14,791,532	\$13,845,646	(\$945,886)

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
College of N/A FUNCTION: INSTRUCTION				
DEPARTMENTS				
2490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	187,692	187,692	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	56,308	60,061	3,754
TOTAL PERSONAL SERVICES	0	244,000	247,753	3,754
TRAVEL	0	0	0	0
OPERATING SERVICES	0	88,000	152,462	64,462
SUPPLIES	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	88,000	157,462	69,462
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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	332,000	405,215	73,216
2530 ART				
PERSONAL SERVICES:				
SALARIES	0	8,100	12,000	3,900
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	2,430	3,840	1,410
TOTAL PERSONAL SERVICES	0	10,530	15,840	5,310
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFER	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	10,530	15,840	5,310
2540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	305,773	353,536	47,763
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	91,732	113,132	21,400
TOTAL PERSONAL SERVICES	0	397,505	466,668	69,163
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	397,505	466,668	69,163

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	0	181,024	182,024	1,000
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	54,307	58,248	3,940
TOTAL PERSONAL SERVICES	0	235,331	240,272	4,940
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	235,331	240,272	4,940
10633 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
2550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	0	135,874	162,124	26,250
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	40,762	51,880	11,117
TOTAL PERSONAL SERVICES	0	176,636	214,004	37,367
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	176,636	214,004	37,367

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	0	154,595	155,395	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	46,379	49,728	3,348
TOTAL PERSONAL SERVICES	0	200,974	205,121	4,148
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	200,974	205,121	4,148
10634 DEAN BEHAVIORAL SCIENCES/ EDUCATION & BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
10635 DEAN OF LIBERAL ARTS AND SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
10122 EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	109,781	18,000	(91,781)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	32,934	5,760	(27,174)
TOTAL PERSONAL SERVICES	0	142,715	23,760	(118,955)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	142,715	23,760	-118,955
2510 ELECTRONIC & ENGINEERING TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	84,010	17,000	(67,010)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	25,203	5,440	(19,763)
TOTAL PERSONAL SERVICES	0	109,213	22,440	(86,773)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	109,213	22,440	-86,773

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2440 ENGLISH				
PERSONAL SERVICES:				
SALARIES	0	301,097	305,097	4,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	90,329	97,631	7,302
TOTAL PERSONAL SERVICES	0	391,426	402,728	11,302
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	391,426	402,728	11,302
2150 HEALTH INFORMATION MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	41,199	41,999	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	12,360	13,440	1,080
TOTAL PERSONAL SERVICES	0	53,559	55,439	1,880
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	53,559	55,439	1,880
2365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	0	98,123	99,323	1,200
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	29,437	31,783	2,346
TOTAL PERSONAL SERVICES	0	127,560	131,106	3,546
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	127,560	131,106	3,546

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2325HOSPITALITY				
PERSONAL SERVICES:				
SALARIES	0	36,872	36,872	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	11,062	11,799	737
TOTAL PERSONAL SERVICES	0	47,934	48,671	737
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	47,934	48,671	737
2355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	0	86,589	86,589	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	25,977	27,708	1,732
TOTAL PERSONAL SERVICES	0	112,566	114,297	1,732
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	112,566	114,297	1,732
2520 MATH & COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	297,006	294,206	(2,800)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	89,102	94,146	5,044
TOTAL PERSONAL SERVICES	0	386,108	388,352	2,244
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	386,108	388,352	2,244

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	0	98,466	98,466	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	29,540	31,509	1,969
TOTAL PERSONAL SERVICES	0	128,006	129,975	1,969
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	128,006	129,975	1,969
2460 MUSIC				
PERSONAL SERVICES:				
SALARIES	0	75,391	55,391	(20,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	22,617	17,725	(4,892)
TOTAL PERSONAL SERVICES	0	98,008	73,116	(24,892)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	98,008	73,116	-24,892
2560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	47,785	120,674	72,889
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	14,336	38,616	24,280
TOTAL PERSONAL SERVICES	0	62,121	159,290	97,169
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	62,121	159,290	97,169

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2435 DEVELOPMENTAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	208,249	146,049	(62,200)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	62,475	46,736	(15,739)
TOTAL PERSONAL SERVICES	0	270,724	192,785	(77,939)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	270,724	192,785	-77,939
2362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	127,078	127,078	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	38,123	40,665	2,542
TOTAL PERSONAL SERVICES	0	165,201	167,743	2,542
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	165,201	167,743	2,542
2130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	152,259	151,914	(345)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	45,678	48,612	2,935
TOTAL PERSONAL SERVICES	0	197,937	200,526	2,590
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	197,937	200,526	2,590

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	171,093	136,093	(35,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	51,328	43,550	(7,778)
TOTAL PERSONAL SERVICES	0	222,421	179,643	(42,778)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	222,421	179,643	-42,778
2140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	0	100,944	101,744	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	30,283	32,558	2,275
TOTAL PERSONAL SERVICES	0	131,227	134,302	3,075
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	131,227	134,302	3,075
2370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	113,563	108,670	(4,893)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	34,069	34,774	706
TOTAL PERSONAL SERVICES	0	147,632	143,444	(4,188)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	147,632	143,444	-4,188

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2160 SURGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	54,648	54,648	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	16,394	17,487	1,093
TOTAL PERSONAL SERVICES	0	71,042	72,135	1,093
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	71,042	72,135	1,093
2470 SPEECH				
PERSONAL SERVICES:				
SALARIES	0	71,493	72,293	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	21,448	23,134	1,686
TOTAL PERSONAL SERVICES	0	92,941	95,427	2,486
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	92,941	95,427	2,486
2170 FUNERAL SERVICES				
PERSONAL SERVICES:				
SALARIES	0	8,838	0	(8,838)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	2,651	0	(2,651)
TOTAL PERSONAL SERVICES	0	11,489	0	(11,489)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	11,489	0	-11,489

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10631 DIVISION OF HUMANITIES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
10628 DIVISION OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
2210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	0	175,780	175,780	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	52,734	56,250	3,516
TOTAL PERSONAL SERVICES	0	228,514	232,030	3,516
TRAVEL	0	2,500	2,500	0
OPERATING SERVICES	0	2,500	2,500	0
SUPPLIES	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	236,514	240,030	3,516

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	0	150,000	150,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	39,000	37,500	(1,500)
TOTAL PERSONAL SERVICES	0	189,000	187,500	(1,500)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	189,000	187,500	-1,500
6120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	142,500	200,000	57,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	42,750	50,000	7,250
TOTAL PERSONAL SERVICES	0	185,250	250,000	64,750
TRAVEL	0	5,000	3,000	(2,000)
OPERATING SERVICES	0	12,000	14,000	2,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	17,000	17,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	130,874	130,874	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	130,874	130,874	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	333,124	397,874	64,750
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	0	3,725,822	3,650,657	(75,165)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,111,747	1,143,710	31,965
TOTAL PERSONAL SERVICES	0	4,837,569	4,794,367	(43,200)
TRAVEL	0	7,500	5,500	(2,000)
OPERATING SERVICES	0	102,500	168,962	66,462
SUPPLIES	0	3,000	8,000	5,000
TOTAL OPERATING EXPENDITURES	0	113,000	182,462	69,462
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	130,874	130,874	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	130,874	130,874	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	5,081,443	5,107,703	26,262

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
COLLEGE OF N/A				
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
OTHERS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
2710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	0	246,604	254,602	7,998
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	73,981	81,473	7,491
TOTAL PERSONAL SERVICES	0	320,585	336,075	15,489
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	11,000	34,000	23,000
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	16,000	39,000	23,000
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	54,297	54,297	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	54,297	54,297	0
DEPARTMENTAL TOTAL	0	390,882	429,372	38,489
2030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	2,000	2,000	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6160 MACHINE ROOM				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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	20,000	20,000	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	21,000	21,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	21,000	21,000	0
1140 OFF-CAMPUS INSTR. CENTER				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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	408,500	303,713	(104,787)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	408,500	303,713	-104,787
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	75,542	75,542	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	18,013	0	(18,013)
TOTAL ACQ AND MAJOR REPAIRS	0	18,013	0	-18,013
DEPARTMENTAL TOTAL	0	502,055	379,255	-122,800
5120 BUSINESS INCUBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	148,950	109,563	(39,387)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	44,685	35,060	(9,625)
TOTAL PERSONAL SERVICES	0	193,635	144,623	(49,012)
TRAVEL	0	2,521	5,000	2,479
OPERATING SERVICES	0	38,500	22,100	(16,400)
SUPPLIES	0	2,344	6,357	4,013
TOTAL OPERATING EXPENDITURES	0	43,365	33,457	-9,908
PROFESSIONAL SERVICES	0	10,000	1,500	(8,500)
OTHER CHARGES	0	102,000	0	(102,000)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	112,000	1,500	(110,500)
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	1,000	0
DEPARTMENTAL TOTAL	0	350,000	180,580	-169,420

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
FUNCTION TOTAL				
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	0	395,554	364,165	(31,389)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	118,666	116,533	(2,133)
TOTAL PERSONAL SERVICES	0	514,220	480,698	(33,522)
TRAVEL	0	7,521	10,000	2,479
OPERATING SERVICES	0	478,000	379,813	(98,187)
SUPPLIES	0	5,344	9,357	4,013
TOTAL OPERATING EXPENDITURES	0	490,865	399,170	(91,695)
PROFESSIONAL SERVICES	0	10,000	1,500	(8,500)
OTHER CHARGES	0	102,000	0	(102,000)
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	187,542	77,042	(110,500)
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	54,297	54,297	0
MAJOR REPAIRS	0	18,013	0	(18,013)
TOTAL ACQ AND MAJOR REPAIRS	0	73,310	55,297	(18,013)
FUNCTION/DEPARTMENTAL TOTAL	0	1,265,937	1,012,207	-253,730
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
8220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	0	248,538	252,038	3,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	74,561	80,652	6,091
TOTAL PERSONAL SERVICES	0	323,099	332,690	9,591
TRAVEL	0	2,000	1,700	(300)
OPERATING SERVICES	0	2,000	3,600	1,600
SUPPLIES	0	1,300	1,000	(300)
TOTAL OPERATING EXPENDITURES	0	5,300	6,300	1,000
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	1,000	0	(1,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	0	(1,000)
DEPARTMENTAL TOTAL	0	329,399	338,990	9,591
10505 ENROLLMENT MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
8140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	0	41,246	41,246	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	12,374	13,199	825
TOTAL PERSONAL SERVICES	0	53,620	54,445	825
TRAVEL	0	0	0	0
OPERATING SERVICES	0	2,000	2,050	50
SUPPLIES	0	1,750	5,000	3,250
TOTAL OPERATING EXPENDITURES	0	3,750	7,050	3,300
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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	57,370	61,495	4,125
8130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	0	70,200	70,200	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	21,060	22,464	1,404
TOTAL PERSONAL SERVICES	0	91,260	92,664	1,404
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,500	2,013	513
SUPPLIES	0	500	0	(500)
TOTAL OPERATING EXPENDITURES	0	2,000	2,013	13
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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	93,260	94,677	1,417
2810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	0	226,871	229,576	2,705
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	68,061	73,464	5,403
TOTAL PERSONAL SERVICES	0	294,932	303,040	8,108
TRAVEL	0	0	0	0
OPERATING SERVICES	0	8,000	8,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	8,500	8,500	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	303,432	311,540	8,108

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
8150 COUNSELING CENTER				
PERSONAL SERVICES:				
SALARIES	0	122,359	122,359	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	36,708	39,155	2,447
TOTAL PERSONAL SERVICES	0	159,067	161,514	2,447
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	161,567	164,014	2,447
10136 UNALLOTTED				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	0	709,214	715,419	6,205
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	212,764	228,934	16,170
TOTAL PERSONAL SERVICES	0	921,978	944,353	22,375
TRAVEL	0	2,000	1,700	(300)
OPERATING SERVICES	0	14,500	16,663	2,163
SUPPLIES	0	5,550	8,000	2,450
TOTAL OPERATING EXPENDITURES	0	22,050	26,363	4,313
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	1,000	0	(1,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	0	(1,000)
FUNCTION/DEPARTMENTAL TOTAL	0	945,028	970,716	25,688

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
2020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	241,263	211,263	(30,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	72,379	67,604	(4,775)
TOTAL PERSONAL SERVICES	0	313,642	278,867	(34,775)
TRAVEL	0	6,000	3,875	(2,125)
OPERATING SERVICES	0	2,100	4,225	2,125
SUPPLIES	0	1,900	1,900	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	323,642	288,867	-34,775
6110 FISCAL AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	613,816	606,854	(6,962)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	184,145	194,193	10,048
TOTAL PERSONAL SERVICES	0	797,961	801,047	3,086
TRAVEL	0	5,100	5,100	0
OPERATING SERVICES	0	6,000	6,000	0
SUPPLIES	0	6,100	6,100	0
TOTAL OPERATING EXPENDITURES	0	17,200	17,200	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	3,000	0	(3,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,000	0	(3,000)
DEPARTMENTAL TOTAL	0	818,161	818,247	86
5020 OFFICE OF VICE CHANCELLOR CWD				
PERSONAL SERVICES:				
SALARIES	0	132,775	132,764	(11)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	39,833	42,484	2,652
TOTAL PERSONAL SERVICES	0	172,608	175,248	2,641
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	177,108	179,748	2,641

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
1120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	0	76,125	86,500	10,375
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	22,838	27,680	4,843
TOTAL PERSONAL SERVICES	0	98,963	114,180	15,218
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	0	37,000	37,000	0
SUPPLIES	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	43,000	43,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	141,963	157,180	15,218
5110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	0	46,650	46,650	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	13,995	14,928	933
TOTAL PERSONAL SERVICES	0	60,645	61,578	933
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	60,645	61,578	933
6810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	0	46,118	46,118	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	13,835	14,758	922
TOTAL PERSONAL SERVICES	0	59,953	60,876	922
TRAVEL	0	0	0	0
OPERATING SERVICES	0	2,470	3,470	1,000
SUPPLIES	0	3,500	2,500	(1,000)
TOTAL OPERATING EXPENDITURES	0	5,970	5,970	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	65,923	66,846	922

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
1020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	0	321,935	292,472	(29,463)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	96,581	93,591	(2,989)
TOTAL PERSONAL SERVICES	0	418,516	386,063	(32,452)
TRAVEL	0	9,000	9,000	0
OPERATING SERVICES	0	6,000	16,000	10,000
SUPPLIES	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	27,500	10,000
PROFESSIONAL SERVICES	0	10,000	10,000	0
OTHER CHARGES	0	5,000	5,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
GENERAL ACQUISITIONS	0	15,000	0	(15,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	15,000	0	(15,000)
DEPARTMENTAL TOTAL	0	466,016	428,563	-37,452
1030 INTERNAL AUDITORS				
PERSONAL SERVICES:				
SALARIES	0	83,766	89,766	6,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	25,130	28,725	3,595
TOTAL PERSONAL SERVICES	0	108,896	118,491	9,595
TRAVEL	0	1,500	1,500	0
OPERATING SERVICES	0	2,000	2,000	0
SUPPLIES	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	113,396	122,991	9,595
5310 CONTINUING EDUCATON				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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	10,000	10,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	10,000	10,000	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6125 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	270,000	0	(270,000)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	700,000	388,632	(311,368)
TOTAL OTHER CHARGES	0	970,000	388,632	(581,368)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	970,000	388,632	-581,368
6140 JOINTS PROJECTS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	14,771	0	(14,771)
OPERATING SERVICES	0	11,000	25,771	14,771
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	25,771	25,771	0
PROFESSIONAL SERVICES	0	43,733	43,733	0
OTHER CHARGES	0	481,376	481,376	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	525,109	525,109	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	550,880	550,880	0
6210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	0	136,259	143,759	7,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	35,427	46,003	10,576
TOTAL PERSONAL SERVICES	0	171,686	189,762	18,076
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	171,686	189,762	18,076

SOUTHERN UNIVERSITY
AT SHREVEPORT

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6180 POSTAGE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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	32,000	32,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	32,000	32,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	32,000	32,000	0
8110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	262,993	237,160	(25,833)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	78,898	75,891	(3,007)
TOTAL PERSONAL SERVICES	0	341,891	313,051	(28,840)
TRAVEL	0	6,000	6,000	0
OPERATING SERVICES	0	1,500	1,500	0
SUPPLIES	0	1,250	1,250	0
TOTAL OPERATING EXPENDITURES	0	8,750	8,750	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	350,641	321,801	-28,840
6230 TELEPHONE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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	115,000	125,000	10,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	115,000	125,000	10,000
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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	115,000	125,000	10,000

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6175 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	0	65,000	65,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	65,000	65,000	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	65,000	65,000	0
1110 ADVANCEMENT				
PERSONAL SERVICES:				
SALARIES	0	60,000	60,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,000	19,200	1,200
TOTAL PERSONAL SERVICES	0	78,000	79,200	1,200
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	80,000	81,200	1,200
10636 INDIRECT CHARGES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
1125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,500	43,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	13,050	13,920	870
TOTAL PERSONAL SERVICES	0	56,550	57,420	870
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	56,550	57,420	870
1040 MUSEUM OF ARTS				0
PERSONAL SERVICES:				0
SALARIES	0	51,600	51,600	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	15,480	16,512	1,032
TOTAL PERSONAL SERVICES	0	67,080	68,112	1,032
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	67,080	68,112	1,032
6610 UNIVERSITY POLICE				0
PERSONAL SERVICES:				0
SALARIES	0	419,383	416,741	(2,642)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	125,815	133,357	7,542
TOTAL PERSONAL SERVICES	0	545,198	550,098	4,900
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	545,198	550,098	4,900

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10136 UNALLOTTED				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	0	2,601,183	2,530,147	(71,036)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	755,404	788,846	33,442
TOTAL PERSONAL SERVICES	0	3,356,587	3,318,993	(37,593)
TRAVEL	0	48,371	31,475	(16,896)
OPERATING SERVICES	0	226,070	263,966	37,896
SUPPLIES	0	21,750	20,750	(1,000)
TOTAL OPERATING EXPENDITURES	0	296,191	316,191	20,000
PROFESSIONAL SERVICES	0	53,733	53,733	0
OTHER CHARGES	0	756,376	486,376	(270,000)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	700,000	388,632	(311,368)
TOTAL OTHER CHARGES	0	1,510,109	928,741	(581,368)
GENERAL ACQUISITIONS	0	18,000	0	(18,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	18,000	0	(18,000)
FUNCTION/DEPARTMENTAL TOTAL	0	5,180,887	4,563,925	(616,962)
				0
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				0
DEPARTMENTS				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
				0
6510 OPERATION & MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	575,851	592,046	16,195
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	172,755	189,455	16,699
TOTAL PERSONAL SERVICES	0	748,606	781,501	32,894
TRAVEL	0	0	0	0
OPERATING SERVICES	0	542,959	542,959	0
SUPPLIES	0	40,000	65,000	25,000
TOTAL OPERATING EXPENDITURES	0	582,959	607,959	25,000
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	35,000	0	(35,000)
TOTAL ACQ AND MAJOR REPAIRS	0	35,000	0	(35,000)
DEPARTMENTAL TOTAL	0	1,366,565	1,389,460	22,894
6177 INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	369,700	251,068	(118,632)
TOTAL PERSONAL SERVICES	0	369,700	251,068	(118,632)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	369,700	251,068	(118,632)
6170 INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	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	481,972	450,567	(31,405)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	481,972	450,567	(31,405)
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 ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	481,972	450,567	(31,405)

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10136 UNALLOTTED				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL OPER & MAINTENANCE				
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				
SALARIES	0	575,851	592,046	16,195
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	542,455	440,523	(101,932)
TOTAL PERSONAL SERVICES	0	1,118,306	1,032,569	(85,738)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,024,931	993,526	(31,405)
SUPPLIES	0	40,000	65,000	25,000
TOTAL OPERATING EXPENDITURES	0	1,064,931	1,058,526	(6,405)
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	35,000	0	(35,000)
TOTAL ACQ AND MAJOR REPAIRS	0	35,000	0	(35,000)
FUNCTION/DEPARTMENTAL TOTAL	0	2,218,237	2,091,095	(127,143)
6195 SCHOLARSHIPS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	100,000	100,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	100,000	100,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	100,000	100,000	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
OTHER CHARGES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	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 EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	0	0
SUMMARY OF ALL FUNCTION				
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	0	8,007,624	7,852,434	(155,190)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	2,741,036	2,718,546	(22,490)
TOTAL PERSONAL SERVICES	0	10,748,660	10,570,980	(177,681)
TRAVEL	0	65,392	48,675	(16,717)
OPERATING SERVICES	0	1,846,001	1,822,930	(23,071)
SUPPLIES	0	75,644	111,107	35,463
TOTAL OPERATING EXPENDITURES	0	1,987,037	1,982,712	(4,325)
PROFESSIONAL SERVICES	0	63,733	55,233	(8,500)
OTHER CHARGES	0	1,089,250	717,250	(372,000)
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	700,000	388,632	(311,368)
TOTAL OTHER CHARGES	0	1,928,525	1,236,657	(691,868)
GENERAL ACQUISITIONS	0	20,000	1,000	(19,000)
LIBRARY ACQUISITIONS	0	54,297	54,297	0
MAJOR REPAIRS	0	53,013	0	(53,013)
TOTAL ACQ AND MAJOR REPAIRS	0	127,310	55,297	(72,013)
GRAND TOTAL	0	14,791,532	13,845,646	(945,886)

BOARD OF REGENTS
FORM BOR-5
SCHEDULE OF UNRESTRICTED SCHOLARSHIPS
& FEE EXEMPTIONS

INSTITUTION: SOUTHERN UNIVERSITY AT SHREVEPORT

TYPE OF SCHOLARSHIPS	NUMBER	AVG. VALUE	Budgeted	NUMBER AWARDED		AVG. VALUE	BUDGETED
	AWARDED	PER YEAR	2010-2011	IN STATE	OUT OF STATE	PER YEAR	2011-2012
ACADEMIC	100	\$730	\$73,000	100		\$730	\$73,000
ATHLETIC							\$0
BAND							\$0
FOREIGN LANGUAGE							\$0
HIGH SCHOOL							\$0
HONORS							\$0
LASIP							\$0
LPB STIPEND							\$0
MUSIC							\$0
PRESIDENTIAL GRANT							\$0
PRESIDENTIAL EDUCATION OPPORTUNITY							\$0
FRESHMAN AWARD/ACAD.EXCELLENCE							\$0
FRESHMAN ACHIEVEMENT SCHOLARSHIP							\$0
RALLY							\$0
ROTC							\$0
SEOG MATCHING							\$0
SGA							\$0
SSIG MATCHING							\$0
SUMMER ORIENTATION							\$0
UNIVERSITY							\$0
TOTAL "OTHER" SCHOLARSHIPS							\$0
(LIST "OTHER" SCHOLARSHIPS-USE CONTINUATION SHEET IF NECESSARY)	45	\$600	\$27,000	45		\$600	\$27,000
EMPLOYEE EXEMPT							\$0
LSUS COOP							\$0
NATIONAL GUARD							\$0
SENIOR CITIZEN							\$0
LA TECH COOP/FIRE ACADEMY/GRIGGS							\$0
VA TITLE 29							\$0
TOTAL SCHOLARSHIPS	145	\$690	\$100,000	145		\$690	\$100,000
TYPE OF FEE EXEMPTION						\$0	
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Parol Officers(17:1681.1)							\$0
Children of Deceased/Disabled Firefighters (17:1682.1)							\$0
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)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List-Use continuation sheet if necessary)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							\$0
Other (List-Use continuation sheet if necessary)							\$0
							\$0
Non-Resident Tuition and Fee Exemptions							
Academic							\$0
Graduate Assistantships/Fellowship							\$0
Other (List-Use continuation sheet if necessary)							\$0
							\$0
TOTAL FEE EXEMPTIONS							\$0
TOTAL SCHOLARSHIPS & FEE EXEMPTIONS	145	\$690	\$100,000	145		\$690	\$100,000

Board of Regents

Form BOR-6

Institution:

Southern University at Shreveport**Schedule of Professional Services**

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$20,000	\$20,000
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$8,733	\$8,733
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$35,000	\$26,500
Total Professional Services	\$0	\$63,733	\$55,233

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

Institution:

SOUTHERN UNIVERSITY AT SHREVEPORT

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	\$212,492
Revenues in FY 2010-11	\$71,617
Total Revenues Available for FY 2010-11	284,109
Less Funds Expended in FY 2010-11	0
Projected Revenue Available for FY 2011-12	284,109
LESS PREVIOUS COMMITMENTS	0
Estimated Amount Available for FY 2010-2011 Projects & Operations	284,109
Name & Brief Description of Anticipated Projects	Estimated Cost
	\$0
	\$0
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$26,015
Revenues in FY 2010-11	\$14,765
Total Revenues Available for FY 2010-11	40,780
Less Funds Expended in FY 2010-11	12,610
Projected Revenue Available for FY 2011-12	28,170
LESS PREVIOUS COMMITMENTS	0
Estimated Amount Available for FY 2010-2011 Projects & Operations	28,170
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$163,833
Revenues in FY 2010-11	\$310,136
Total Revenues Available for FY 2010-11	473,969
Less Funds Expended in FY 2010-11	247,703
Projected Revenue Available for FY 2011-12	226,266
LESS PREVIOUS COMMITMENTS	0
Estimated Amount Available for FY 2011-12 Projects & Operations	226,266
Name & Brief Description of Anticipated Projects	Estimated Cost
SOFTWARE ACQUISITION	\$25,000
PURCHASE OF COMPUTER S	\$20,000
LABORATORY SUPPORT	\$36,228
NETWORK SUPPORT	\$55,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	\$244,411
Revenues in FY 2010-11	\$52,232
Total Revenues Available for FY 2011-12	296,643
Less Funds Expended in FY 2010-11	0
Projected Revenue Available for FY 2011-12	296,643
LESS PREVIOUS COMMITMENTS	0
Estimated Amount Available for FY 2011-12 Projects & Operations	296,643
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

Auxiliary Enterprise Operations

	Cafeterias 2010-2011	Cafeterias 2011-2012	Post Office 2010-2011	Post Office 2011-2012	Married Student Housing 2010-2011	Married Student Housing 2011-12	Budgeted Bookstore 2010-2011	Budgeted Bookstore 2011-2012
Revenues							\$127,674	\$126,586
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges							\$0	\$0
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	127,674	126,586

NOTE: Employees are reported on the BOR-9.

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

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

	Budgeted Student Center 2010-2011	Budgeted Student Center 2011-2012	Total Dormitories 2010-2011	Total Dormitories 2011-2012	Budgeted Vending 2010-2011	Budgeted Vending 2011-12	Budgeted Athletics 2010-2011	Budgeted Athletics 2011-2012
Revenues	158,888	145,694			13,205	16,002	441,262	460,000
Expenditures								
Salaries	\$50,000	\$50,000					61,845	81,650
Other Compensation	\$0	\$0					0	0
Related Benefits	\$14,000	\$15,000					8,840	20,100
Total Personal Services	64,000	65,000	0	0	0	0	70,685	101,750
Travel	\$0	\$5,000					33,286	36,633
Operating Services	\$15,000	\$16,396					31,604	16,817
Supplies	\$12,000	\$15,000					25,807	8,000
Merchandise for Resale	\$0	\$0					0	0
Professional Services	\$0	\$0					0	0
Other Charges	\$16,000	\$21,000					285,000	296,800
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	107,000	122,396	0	0	0	0	446,382	460,000
Revenues in Excess of Expenditures	51,888	23,298	0	0	13,205	16,002	-5,120	0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University/S'port

	Other 2010-2011	Other 2011-2012	Other 2010-2011	Other 2011-2012	Other 2010-2011	Other 2011-12	Grand Total 2010-2011	Grand Total 2011-2012
Revenues							741,029	748,282
Expenditures								
Salaries							\$61,845	\$81,650
Other Compensation							\$0	\$0
Related Benefits							\$22,840	\$35,100
Total Personal Services	0	0	0	0	0	0	84,685	\$116,750
Travel							\$33,286	\$41,633
Operating Services							\$46,604	\$33,213
Supplies							\$37,807	\$23,000
Merchandise for Resale							\$0	\$0
Professional Services							\$0	\$0
Other Charges							\$301,000	\$317,800
Capital Outlay							\$0	\$0
Debt Service								\$0
Interagency Transfers								\$0
Total Expenditures	0	0	0	0	0	0	503,382	532,396
Revenues In Excess of Expenditures	0	0	0	0	0	0	237,647	215,886

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

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

Institution: Southern University at Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	7	7	461,226	138,368		
Associate Professor	14	14	687,907	206,374	88,709	24,839
Assistant Professor	23	23	986,103	279,949	304,674	85,309
Instructor	19	19	738,226	221,468	658,403	184,353
Librarian (w/o Faculty Rank)				0		
Teaching Associate				0		
Research Associate				0		
Library Associate				0		
Lecturer				0		
Graduate Assistants				0		
Adjunct Faculty					110,000	
Other Unclassified	48	49	2,349,175	906,770	2,124,207	594,778
Classified Employees	63	63	1,704,842	511,453	200,000	56,000
Technical College Instructor				0		
Technical College Administrator				0		
Technical College Other Professional				0		
Subtotal Full-time Filled Positions	174	175	6,927,479	2,264,382	3,485,993	945,278
Full-Time Funded Vacant Positions	10	10	319,238	64,000		
Pay Plan Reserves Total				0		
Total Full Time Funded Positions	184	185	7,246,717	2,328,382	3,485,993	945,278
PART - TIME						
Professor				0		
Associate Professor				0		
Assistant Professor				0		
Instructor	6	3	64,000	19,200		
Librarian (w/o Faculty Rank)				0		
Teaching Associate				0		
Research Associate				0		
Library Associate				0		
Lecturer				0		
Graduate Assistants				0		
Adjunct Faculty		0	350,000	87,500		
Other Unclassified	7	3.5	52,997	15,899		
Classified Employees	2	1	18,720			
Technical College Instructor				0		
Technical College Administrator				0		
Technical College Other Professional				0		
Subtotal Part-time Filled Positions	15	7.5	485,717	122,599	0	0
Part -Time Funded Vacant Positions	5	2.5	55,000	16,500		
Pay Plan Reserves Total				0		
Total Part-Time Funded Positions	20	10	540,717	139,099	0	0
Termination Pay	0		65,000	0		
Retiree Benefits	0			251,068		
Benefits Charges	0			0		
Grand Total Funded Positions	204	195	7,852,434	2,718,946	3,485,993	945,278

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.

BOARD OF REGENTS

FORM BOR-12

SCHEDULE OF AUTOMOBILES AND TRUCKS

INSTITUTION: SOUTHERN UNIVERSITY AT SHREVEPORT

YR.	MAKE	MODEL	SERIAL #	LICENSE	ACQUISITION DATE	ACCUM. MILEAGE 6/30	MILEAGE PER YR ACTUAL	DEPT.
1999	Ford	CROWN VICTORIA	2FAFP71W1XX164280	PP183034	07/24/06	166574.0	74.0	Police
1998	Ford	Econoline Van	1FBSS31L5WHB67935	PP139262	06/05/98	191294.0	412.0	Fleet
1998	Ford	Econoline Van	1FBSS31L3WHB67934	PP139261	06/05/98	182000.0	519.0	Fleet
1994	CHEVROLET	CHEVY TRUCK 1500	2GCEC19ZXR1263960	PP152370	02/021/02	223242.0	3345.0	Maintenance
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	158914.0	24875.0	Fleet
2003	FORD	TAURUS	1FAFP53233G278053	PP166210	11/14/2003	197841.0	15198.0	Fleet
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	131508.0	11322.0	Maintenance
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	88154.0	33439.0	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	25529.0	9666.0	FLEET
1999	FORD	CROWN VICTORIA	2FAFP71W4XX240932	PP211264	2/24/2009	183518.0	7235	POLICE
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	99517.0	2148	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	NEW	5850	FLEET

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	ACT 2003, NO. 1108 RS 17:129.54		\$5,261,929	\$5,982,492	14146	1-1
Non-Resident Fees	HB2424 ACT R.S 17:3351(A)(5)		\$5,650	\$5,763	14146	1-2
Academic Excellence Fees	HB1786 ACT R.S. 17:3351.3		\$588,000	\$599,760	14146	1-3
Operational Fee						2-1
Academic Enhancement Fee	HB1786 ACT R.S. 17:3351.3		\$100,000	\$102,000	14146	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Lab Fees			\$175,000	\$200,000		5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Cost	HB1786 ACT R.S. 17:3351.3		\$192,650	\$217,650	14146	6-2
Carry-Forward			\$645,071			6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$6,968,300	\$7,107,665		

* 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.

Page 1

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 EXISTING OPERATING BUDGET							FY 2012-2013 OPERATING BUDGET REQUEST					
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	
	Gen Reg Fee	Non-Residence Fee	Academic Excellence	Academic Enhancement	Mandated Fees Lab Fees	Other Self Generated	Other Self Generated	Gen Reg Fee	Non-Residence Fee	Academic Excellence	Academic Enhancement	Mandated Fees	Administrative Cost
						Administrative C	Curry-Foward						
EXPENDITURES & REQUEST:													
SALARIES:													
Regular	\$2,984,261	\$3,204	\$333,479	\$56,714	\$99,250	\$109,260	\$365,847	\$3,393,178	\$3,289	\$340,149	\$57,848	\$113,428	\$123,438
Other Compensation													
Related Benefits	\$1,078,248	\$1,158	\$120,490	\$20,491	\$35,890	\$39,477	\$132,185	\$1,225,994	\$1,191	\$122,900	\$20,901	\$40,983	\$44,600
TOTAL SALARIES	\$4,062,509	\$4,362	\$453,969	\$77,205	\$135,110	\$148,737	\$498,032	\$4,619,172	\$4,450	\$463,049	\$78,749	\$154,411	\$168,038
OPERATING EXPENSES:													
Travel	\$18,501	\$20	\$2,067	\$352	\$615	\$677	\$2,268	\$21,036	\$20	\$2,109	\$359	\$703	\$765
Operating Services	\$692,791	\$744	\$77,417	\$13,166	\$23,041	\$25,364	\$84,931	\$787,720	\$759	\$78,965	\$13,429	\$26,333	\$28,657
Supplies	\$42,227	\$45	\$4,719	\$803	\$1,404	\$1,546	\$5,177	\$48,013	\$46	\$4,813	\$819	\$1,605	\$1,747
TOTAL OPERATING EXPENSES	\$753,519	\$809	\$84,203	\$14,321	\$25,060	\$27,587	\$92,376	\$856,769	\$825	\$85,887	\$14,607	\$28,641	\$31,169
PROFESSIONAL SERVICES	\$20,995	\$23	\$2,346	\$399	\$698	\$769	\$2,574	\$23,872	\$23	\$2,393	\$407	\$798	\$868
OTHER CHARGES:													
Other Charges	\$375,176	\$403	\$41,924	\$7,130	\$12,478	\$13,736	\$45,992	\$426,584	\$411	\$42,763	\$7,273	\$14,280	\$15,518
Debt Service	\$28,709	\$31	\$3,208	\$546	\$955	\$1,051	\$3,520	\$32,643	\$31	\$3,272	\$557	\$1,091	\$1,187
Interagency Transfers													
TOTAL OTHER CHARGES	\$403,885	\$434	\$45,132	\$7,676	\$13,433	\$14,787	\$49,512	\$459,227	\$442	\$46,035	\$7,830	\$15,351	\$16,705
ACQUISITIONS & MAJOR REPAIRS:													
Acquisitions	\$384		\$44	\$7	\$13	\$14	\$47	\$437	\$0	\$44	\$7	\$15	\$16
Library Acquisition	\$20,637	\$22	\$2,306	\$392	\$686	\$756	\$2,530	\$23,465	\$23	\$2,352	\$400	\$784	\$854
Major Repairs													
TOTAL ACQ. & MAJOR REPAIR	\$21,021	\$22	\$2,350	\$399	\$699	\$770	\$2,577	\$23,902	\$23	\$2,396	\$407	\$799	\$870
UNALLOTTED	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQ	\$5,261,929	\$5,650	\$588,000	\$100,000	\$175,000	\$192,650	\$645,071	\$5,982,942	\$5,763	\$599,760	\$102,000	\$200,000	\$217,650

* 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.

Page 2

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	\$5,982,492	100%	0%
Non-Resident Fees	\$5,763	100%	0%
Academic Excellence Fees	\$599,760	100%	0%
Operational Fee			
Academic Enhancement Fee	\$102,000	100%	0%
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
Lab Fees	\$200,000	100%	0%
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Cost	\$217,650	100%	0%
List			
List			
List			
List			
List			
List			
	\$7,107,665	100%	0%

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

SOUTHERN UNIVERSITY AT SHREVEPORT

**BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS
BUDGETED FISCAL YEAR 2010-2011 and 2011-2011**

BUDGETED

BOR-ATH-1

BOR-ATH-2

BOR-ATH-3

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

Institution: Southern University at Shreveport

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	\$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 2010-11 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 at Shreveport

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
Revenue**

Institution: Southern University at Shreveport

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	\$0	\$2,560	\$0	\$2,560		\$5,120	\$5,120
	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*						\$441,262	\$441,262
	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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	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	\$2,560	\$0	\$2,560	\$0	\$446,382	\$446,382	

*The sum of these two cannot exceed the FY 2010-11 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 at Shreveport

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	\$0	\$0	\$25,000	\$0	\$0	\$5,000	\$0	\$0	\$30,000
Fringe Benefits	\$0	\$0	\$7,020	\$0	\$0	\$1,820	\$0	\$0	\$8,840
Extra Help (Temporary)	\$0	\$0	\$17,545	\$0	\$0	\$14,300	\$0	\$0	\$31,845
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$15,000	\$0	\$0	\$10,000	\$0	\$0	\$25,000
Med. Insurance/Injury Claims	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$6,000
Travel	\$0	\$0	\$15,000	\$0	\$0	\$18,286	\$0	\$0	\$33,286
Equipment	\$0	\$0	\$12,268	\$0	\$0	\$13,539	\$0	\$0	\$25,807
Operating Services	\$0	\$0	\$10,000	\$0	\$0	\$15,604	\$0	\$0	\$25,604
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$130,000	\$0	\$0	\$130,000	\$0	\$0	\$260,000
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	\$234,833	\$0	\$0	\$211,549	\$0	\$0	\$446,382

Fiscal Year 2011-2012 Budgeted

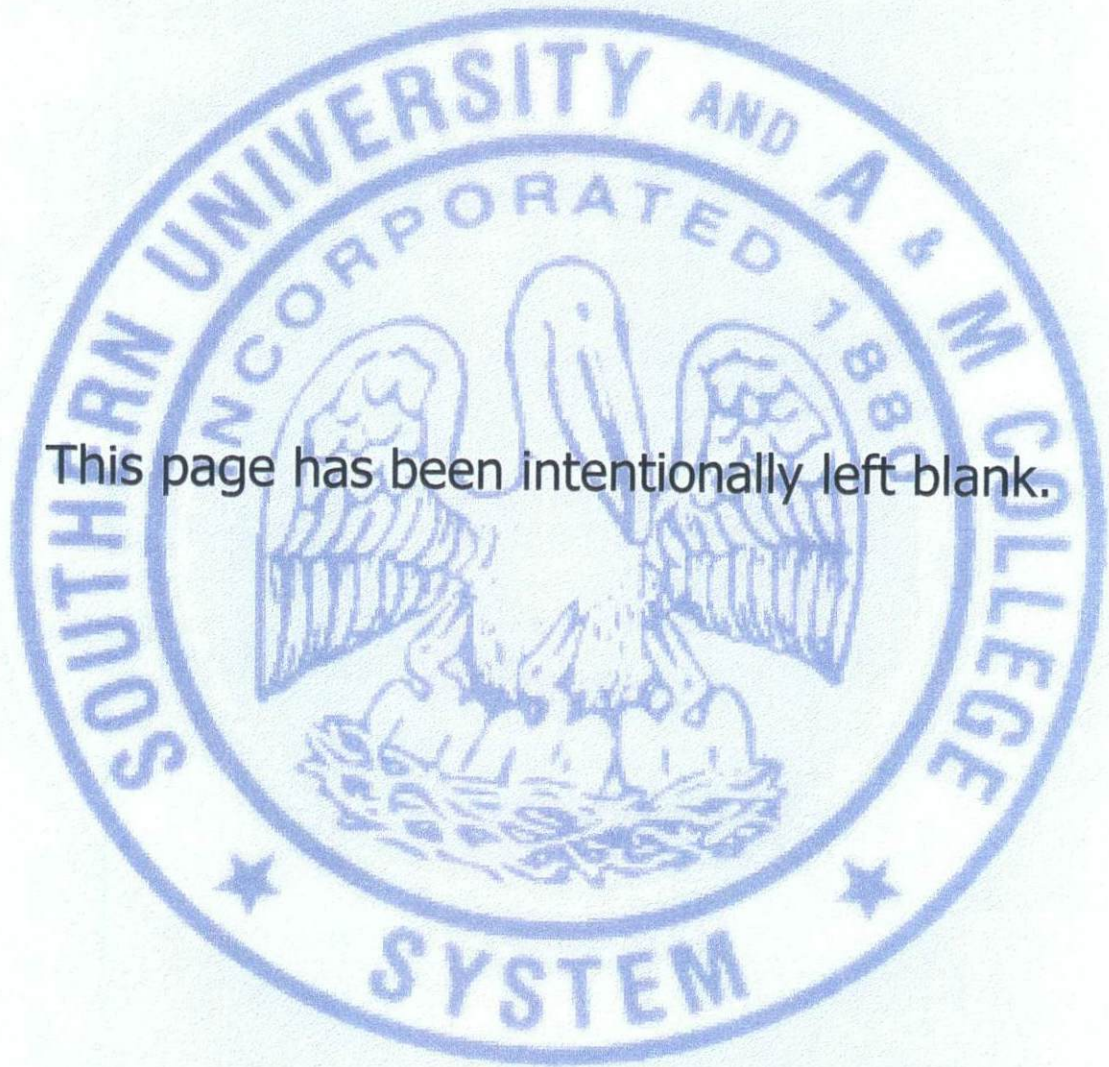
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$2,560	\$0	\$2,560		\$5,120	\$5,120
	Media						\$0	\$0
	Post Season Play (Tourn./BowI)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$454,880	\$454,880
	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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	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	\$2,560	\$0	\$2,560	\$0	\$460,000	\$460,000	

*The sum of these two cannot exceed the FY 2011-2012 maximum state support for your institution.

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

Expenditures 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	\$0	\$0	\$32,000	\$0	\$0	\$35,000	\$0	\$0	\$67,000
Fringe Benefits	\$0	\$0	\$9,600	\$0	\$0	\$10,500	\$0	\$0	\$20,100
Extra Help (Temporary)	\$0	\$0	\$8,375	\$0	\$0	\$6,275	\$0	\$0	\$14,650
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$148,400	\$0	\$0	\$148,400	\$0	\$0	\$296,800
Med. Insurance/Injury Claims	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$8,000
Travel	\$0	\$0	\$18,867	\$0	\$0	\$17,766	\$0	\$0	\$36,633
Equipment	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$8,000
Operating Services	\$0	\$0	\$4,758	\$0	\$0	\$4,059	\$0	\$0	\$8,817
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$460,000



This page has been intentionally left blank.