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, comprise _1 to _59, have been approved by me. I herby certify the accompanying forms are true and correct to the best of my knowled positions listed on this budget are vital to the program and mission. Dr. Ray L. Belton Name	at the statements and figures on the ledge. I further certify that all
Chancellor	President

Institution: Southern University at Shreveport

Revenue/Expenditure Data

Revenue/Expenditure Data							
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Actual 2010-	%	Over/(Under) Budgeted	%
	2010-11	2010-11*	2011-2012	11	Change	2010-11	Change
Revenues By Source:							
State Funds:		\$7,337,707	\$6,686,136	\$6,686,136	100.00%	(\$651,571)	(8.88%
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$0	\$0,080,130	\$0,000,130	0.00%	\$0	0.009
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) Tobacco Tax Health Care Fund	\$0 \$0	\$189,749 \$0	\$191,210 \$0	\$191,210 \$0	100.00%	\$1,461 \$0	0.779
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0 \$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
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	0.009
Proprietary School Fund Workforce Rapid Response	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	\$325,000	\$0	\$0	0.00%	(\$325,000)	(100.00%
Funds Due From Management Board or Regents: Other	\$0	so	\$0	\$0	0.00%	\$0	0.009
Funds Due to Institutions:	\$0	50	φο	30	0.0076	\$0	
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Other	-		** ***		100.000/	(4074 880)	110 170
Total State Funds Revenue Over Expenditures :	\$0	\$7,856,896	\$6,877,346	\$6,877,346	100.00%	(\$979,550)	(12.47%
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Interim Emergency Board Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0 \$0	0.009
Total Nevenue Over Expenditures	90	\$0	90	30	0.00%	40	0.007
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
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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	37.519
Sell deficiated runus	- 50	40,007,077	40,500,500	40,000,000	100.0070	\$1,000,020	07.017
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Total Revenues	\$0	\$14,791,532	\$13,845,646	\$13,845,646	100.00%	(\$945,886)	(6.39%
		1					
Expenditures by Function: Instruction	\$0	\$5,081,443	\$5,107,703	\$5,107,703	100.00%	\$26,260	0.529
Research	\$0	\$0,081,443	\$0,107,703	\$0,107,703	0.00%	\$0	0.009
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
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 \$4,563,925	100.00%	\$25,688	2.729
Institutional Services Scholarships/Fellowships	\$0 \$0	\$5,180,887 \$100,000	\$4,563,925 \$100,000	\$100,000	100.00% 100.00%	(\$616,962) \$0	0.009
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		0.00%	\$0	0.009
Transfers out of agency	\$0 \$0	\$0 \$0	\$0 \$0		0.00%	\$0 \$0	0.009
Athletics Other	\$0	\$0	\$0		0.00%	\$0	0.00
Total Expenditures	\$0	\$14,791,532	\$13,845,646		100.00%	(\$945,886)	(6,39%
STREET OF STREET ST							
Expenditures by Object:			******			(8.455.450)	
Salaries Other Compensation	\$0 \$0	\$8,007,624 \$0	\$7,852,434 \$0	\$7,852,434 \$0	100.00%	(\$155,190) \$0	0.009
Related Benefits	\$0	\$2,741,036	\$2,718,546		100.00%	(\$22,490)	(0.82%
Total Personal Services	\$0	\$10,748,660	\$10,570,980		100.00%	(\$177,680)	(1.65%
Travel	\$0	\$65,392	\$48,675		100.00%	(\$16,717)	(25.56%
Operating Services	\$0 \$0	\$1,846,001	\$1,822,930		100.00% 100.00%	(\$23,071) \$35,463	(1.25% 46.88°
Supplies Total Operating Expenses	\$0 \$0	\$75,644 \$1,987,037	\$111,107 \$1,982,712	\$111,107 \$1,982,712	100.00%	\$35,463 (\$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		100.00%	\$0	0.009
Interagency Transfers Total Other Charges	\$0 \$0	\$700,000 \$1,928,525	\$388,632 \$1,236,657	\$388,632 \$1,236,657	100.00% 100.00%	(\$311,368) (\$691,868)	(44.48%
General Acquisitions	\$0	\$1,928,525	\$1,236,657		100.00%	(\$19,000)	(95.00%
Library Acquisitions	\$0	\$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		100.00%	(\$72,013)	(56.57%
Unallotted Total Expenditures	\$0 \$0	\$0 \$14,791,532	\$13,845,646		0.00%	\$0 (\$945,886)	0.009
Total Experiences	\$0	φ14,/91,032	910,040,040	\$13,043,046	100.00%	(4940,000)	(0.33%

^{*} 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	BUDGETED	BUDGETED	OVER /UNDER
	2010-11	2010-11	2011-12	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:	T	<u> </u>		(41,001,1200
Student Fees:	ľ			
General Registration Fees	so l	\$4,170,765	\$5,261,929	\$1,091,164
Non-Resident Fees	\$0	\$1,130	\$5,650	\$4,520
Academic Excellence Fee	l so l	\$494,516	\$588,000	\$93,484
Operational Fee	\$0	\$0	\$0	\$0,404 \$0
Academic Enhancement Fee	l so l	\$100,000	\$100,000	\$0 \$0
Building Use Fee	sol	\$0	\$0	\$0 \$0
Technology Fee	\$0	so l	\$0	\$0 \$0
Energy Surcharge	so l	so l	\$0 I	\$0 \$0
University Self-Assessed Fees	so I	\$o	\$0	\$0 \$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0 \$0
All Other Mandated Fees	\$0	so l	\$175,000	\$175,000
All Other Student Fees	\$0	\$0	\$0	\$175,000
Total Student Fees:	\$0	\$4,766,411	\$6,130,579	\$1,364,168
Hospital - Commercial/Self-Pay	\$0	\$0	\$0,130,373	
Sales and Services of Educational Activities	\$0	\$0	\$0	
State Grants and Contracts	\$0	\$0	\$0	
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0 \$0
Other Self-Generated Funds	\$0	\$300,966	\$837,721	\$536,755
Total Self-Generated Funds	\$0	\$5,067,377	\$6,968,300	
Federal Funds:	 	40,001,011	90,800,300	\$536,755
Federal Program Admin.	L\$0	 \$0	**	**
Medicare	\$0		\$0 \$0	\$0
Grants:	 	<u></u>	3 U	\$0
Peli	so	\$0	60	
Other	\$0	\$0	\$0 \$0	<u>\$0</u>
Total Federal Funds	\$0	\$0	\$0 \$0	\$0
Interim Emergency Board	\$0	\$0	\$0	
Total Revenues Other Than State Funds Appropriations	+ - * +		- 3 0	\$0

	1		ACTUAL 201	0-2011			BUDGETED 2011-2012					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:			i l									
General Fund Direct	so	0.00%	80	0,00%	\$0	0.00%	\$8,688,138	100.00%	\$0	0.00%	\$6,686,138	20.0
General Fund - Restoration Amount	\$0	0,00%	\$0 \$0	0.00%	\$0	0,00%		0.00%	80	0.00%	\$0	0,0
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0			100,00%	\$0	0.00%	\$191,210	100.0
Higher Education Inhibitive Fund	\$0	0.00%	\$0	0,00%	\$0			0,00%	\$0	0,00%	\$0	0,0
Support Education in Louislana First (SELF)	\$0	0.00%	\$0	0,00%	\$0		\$191,210	100.00%	\$0	0.00%	\$191,210	0.5
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	6.00%	50	0.00%	\$0	0.0
Cricosleu Parish Fund	\$0	0.00%	80	0,00%	\$0			G.00%	\$0	0.00%	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	50	0,00%	\$0	0,Q
Pari-Mutic Live Recip Facility Gaming Control Fund	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.0
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.0
Equine Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	30	0,00%	\$0	0.0
Fireman Training Fund	\$0	0.00%	80	0,00%	\$0		\$0	0.00%	\$0	0,00%	\$0	0.0
Two Percent Fire Insurance Fund Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00
	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.0
La, Educational Quality Support Fund (LEQSF) Proprietary School Fund	80	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	90	0,0
Workforce Rapid Response	\$0 \$0	0.00%	so	0,00%	80		\$0	0.00%	\$0	0.00%	\$0	0,0
			\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Rockefeller Scholarship Fund	\$0	0.00%	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Orteans Excellence Fund	30	0,00%	\$0	0.00%	50	0.00%	\$0	0.00%	50	0.00%		0,00
TOPS Fund	\$0	0.00%	\$0	0.00%	80	0,00%	\$0	0.00%	\$0	0.00%	80	0.00
Overcoflections 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%	50	0.00
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0,00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Other (List)			L		50	0,00%					\$0	8,00
Total State Funds	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$6,577,348	100.00%	\$0	0.00%	\$8,877,348	20,64
Interagency Transfers:	1				1		1		_ [. 1	
Medicald	\$0	0.00%	50	0.00%		0.00%	\$0	0.00%	20	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%	50	0,00%		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%	50	0.00%	\$0	0.00
Other Total	50	0.00%	\$0	0,00%		0.00%	50	0.00%	\$0	0,00%	\$0	0.00
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	20	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Interregency Transfers - ARRA	\$0	0.00%	\$9	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%		0,00
Student Fees:			1						_			
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,261,929	100.00%	\$0	0.00%	\$5,261,929	15.79
Non-Resident Fees:	\$0	0.00%	8	0.00%	\$0	0.0095	\$5,650	100.00%	\$0	0.00%	\$5,650	0.02
Academic Expellence Fee:	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$588,000	100,00%	\$0	0.00%	\$588,000	1.76
Operational Fee:	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.00
Other Total	50	0.00%	\$0	0.00%	50	0.00%	\$275,000	16.39%	\$1,403,138	83.61%	\$1,678,138	5.04
Total Student Fees:	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$8,130,578	81.38%	\$1,400,136	18.62%	\$7,533,715	22,61
Hospital - Commercial/Self-Pay		0.00%	\$0	0,00%	\$0	0.00%		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%		0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00
State Grants and Contracts	\$0	0.00%	30	0.00%	\$0	0.00%	\$0	0.00%	\$360,674	100,00%	\$360,674	1.08
Organized Activities Related to Instruction	80	0.00%	\$0	0.00%	\$0	0.00%	. 50	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
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$414,888	100,00%	\$414,888	1,24
Endowment Income		0.00%	50	0,00%	50	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00
Giffs, Grants, and Contracts	\$0	0,00%	\$0	0,00%	\$0	0.00%	\$0	0.00%	50	0,00%	\$0	0.00
Other Self-Generated Funds	\$0	6.00%		0.00%	\$0	0.00%	\$837,721	100,00%	\$0	0.00%	\$837,721	2.51
Total Self-Generated Funda	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,888,300	78.14%	\$2,183,798	23.86%	\$9,152,098	27.46
Federal Funds:		1	1				· · · · · · · · · · · · · · · · · · ·				T	
Federal Program Admin.	\$0	0.00%	\$0	0.00%	80	0.00%		0,00%	\$0	0.00%	50	0.00
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants:												
Pell	S 0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$9,063,521	100,00%	\$9,063,521	27,20
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	_ \$0.	0,00%	\$8,233,519	100.00%	\$8,233,519	24,71
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,297,040	100.00%	\$17,297,040	51.80
nterim Emergensy Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.80
otal Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,845,646	41.55%		58.45%	\$33,326,484	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.

Reserve Sources - Unrechisted & Doubleted

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			BUDGETED 2	2010-2011			BUDGETED 2011-2012					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:										131		
General Fund Direct	\$7,337,707	100.00%	\$0	0.00%	\$7,337,707	25.58%	56,688,136	100.00%	\$0	0.00%	\$8,688,136	
General Fund - Restoration Amount	\$0	0.00%	\$0	0,00%	\$0		\$0,080,138	0.00%	\$0	0.00%	\$0,000,135	20,069
Statutory Dedicated	\$519,189	100.00%	\$0	0.00%	\$519,189		\$191,210	100.00%	\$0	0.00%	\$191,210	0.579
Higher Education inhiative Fund	\$4,440	100,00%	\$0	0,00%	\$4,440		\$0	0.00%	\$0	0.00%	\$0	0.009
Support Education in Louislana First (SELF)	\$189,749	100,00%	\$0	0.00%	\$189,749	0,66%	\$191,210	100.00%	\$0	0.00%	\$191,210	0.579
Tobacon Tau Health Care Fund	\$0	0,00%	SO	0,00%			\$0	0,00%	30	0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%		0.00%			\$0	0.00%	\$0	0.00%	\$0	0,009
Calcasieu Parish Higher Education Improvement Fund Pari-Mudel Live Racing Facility Control Fund	\$0	0.00%	\$0	0.00%			\$0		\$0	0,00%	\$0	0.009
Southern University Agricultural Program Fund	\$0	0,00%	\$0 \$0	0,00%	50 \$0		\$0	0,00%	50	0,00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0,00%	30		\$0 \$0	0.00%	\$0	0.00%	\$0	0,009
Figernan Training Fund	So	0.00%	\$0	0.00%	\$0		\$0 \$0	0.00%	\$0 \$0	0,00%	\$0 \$0	0.009
Two Percent Fire Insurance Fund	\$0	0,00%	\$0	0.00%	\$0		80	0.00%	\$0	0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Custilly Support Fund (LEOSF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0,00%	\$0	0.009
Proprietary School Fund	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Workforce Rapid Response	\$0	0,00%	\$0	0.00%		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%
Orleans Excellence Fund TOPS Fund	\$0	0.00%	\$0	0,00%	\$0		\$0	0.00%	50	0,00%	\$0	0.00%
Overcollections Fund	\$0	0,00%	\$0	0.00%	80		\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Repents:	\$325,000	100.00%	\$0	0.00%	\$325,000	1.13%	\$0	0.00%	\$0	0.00%	50	0.00%
Cipe.	\$0	0.00%	\$0	0.000	\$0							
Funds Due to institutions:	- 30	0,000	30	0.00%	30	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	•	
Other	·	9,44,62		0.0070	\$0		- 0 0)	U.U/76		V.000a	\$0 \$0	0,00%
Total State Funda	\$7,856,898	100.00%	\$0	0.00%			\$6,877,346	100.00%	\$0	0.00%	\$6,877,346	20.64%
Interagency Transfers:							4.47.7.7.7.				4120111240	2007/4
Medicald	50	0,00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%
Uncompensated Care	\$0	0.00%	50	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%
Leb School	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0,00%
Other Total Total Other Interegency Transfers	\$0	0.00%		0.00%	\$0		\$0	0.00%	\$0	Q.00%	\$0	0,00%
interagency Transfers - ARRA	\$0 \$1,667,259	100,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:	31,507,223	100.00%		0.00%	\$1,887,259	6.51%	\$0	0.00%	\$0	0.00%	\$10	0.00%
General Registration Fees:	\$4,170,765	100,00%	\$0	0.00%	\$4,170,765	44.540	** ***	400 000				
Non-Resident Fees:	\$1,130	100.00%	\$0	0.00%	\$1,130	14,54%	\$5,261,929 \$5,650	100,00% 100,00%		0.00%	\$5,261,929	15.79%
Academic Excellence Fee:	\$494,516	100.00%	\$0	0.00%	\$494,516	1.72%	\$568,000	100,00%	\$0 \$0	0.00%	\$5,650 \$588,000	0,02%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.00%
Other Total	\$100,000	8,58%	\$1,086,222	91.42%	\$1,165,222	4.06%	\$275,000	16.39%	\$1,403,138	83,61%	\$1,678,138	5.04%
Total Student Fees:	\$4,768,411	81.73%	\$1,085,222	18.27%	\$5,831,833	20.33%	\$6,130,579	81.38%	\$1,403,138	18.62%	87,533,715	22.61%
Hospital - Commercial/Self-Pay	\$0	0,00%	\$0	0.00%	3	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%	SO	0.00%
Sales and Services of Educational Activities	\$0	0,00%	80	0.00%	80	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	80	0.00%	\$386,683	100.00%	\$388,683	1.35%	\$0	0.00%	\$380,674	100.00%	\$360,674	1.08%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0,00%
Auditaties (Excluding Athletics)	\$0 \$0	0.00%	\$5,120 \$427,441	100,00%	\$5,120	9.02%	\$0	0.00%	\$5,120	100,00%	\$5,120	0,02%
Endowner Income	\$0	0.00%	\$427,441	0.00%	\$427,441	1,49% 0,00%	\$0	0.00%	\$414,868	100.00%	\$414,868	1.24%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%		0,00%
Other Self-Generated Funds	\$300,966	100.00%	\$0	0.00%	\$300,988	1.05%	\$0 \$837,721	100,00%	\$0 \$0	0.00%	50	0,00%
otal Self-Generated Funds	\$5,067,377	72.89%	\$1,884,468	27,11%	\$6,951,843	24.23%	\$8,968,300	76.14%	\$2,183,798	23.86%	\$837,721 \$9,152,098	2,51% 27,48%
ederal Funds:				3,,,,,,	4-11-4-14	#1-EV/11	70,000,000	79,1478	ga, 133,150	-3-00 %	40,144,008	21,45%
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0,00%	\$0	0.00%	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:					-					J.,.J.R		U.10070
Pell	\$0	0.00%	\$8,566,090	100,00%	\$8,566,090	29.66%	80	0.00%	\$9,063,521	100,00%	\$9,083,521	27.20%
Other	\$0	0.00%	\$3,446,777	100,00%	\$3,448,777	12.01%	\$0	0.00%	\$9,233,519	100,00%	\$8,233,519	24,71%
otal Federal Funda	\$0	9,00%	\$12,012,687	100.00%	\$12,012,887	41.57%	\$0	0.00%	\$17,297,040	100.00%	\$17,297,040	51.90%
nterim Emergency Board ctal Revenues	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
DUI SENIOR	\$14,791,532	\$1,56%	\$13,897,333	48.44%	\$28,688,665	100.00%	\$13,845,848	41.55%	\$18,480,838	58.45%	\$33,326,454	100.00%

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

Institution:

Southern University at Shreveport

Summary of Functional Costs 2011-12 +/-Actual **Budgeted** Budgeted Function: Instruction 2010-11 2010-11 2010-11 2011-12 \$3,725,822 \$3,650,657 (\$75,165)\$0 Salaries \$0 \$0 Other Compensation \$0 \$0 \$1,143,710 \$31,963 **Related Benefits** \$0 \$1,111,747 **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 \$0 \$3,000 \$8,000 \$5,000 Supplies \$113,000 \$182,462 \$69,462 **Total Operating Expenses** \$0 **Professional Services** \$0 \$0 \$0 \$0 \$130.874 \$130.874 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** Interagency Tranfers \$0 \$0 \$0 \$0 \$130.874 **Total Other Charges** \$0 \$130,874 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 **Total Acquisitions and Major Repairs** \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$5,081,443 \$5,107,703 \$26,260 **Function Total** \$0 **Budgeted** 2011-12 +/-Function: Research Actual Budgeted 2010-11 2010-11 2011-12 2010-11 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers **Total Other Charges** \$0 \$0 \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Library Acquisitions Major Repairs \$0 \$0 \$0 \$0 **Total Acquisitions and Major Repairs** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 **Function Total** \$0 **Function: Public Service** Actual **Budgeted** Budgeted 2011-12 +/-2010-11 2010-11 2011-12 2010-11 \$0 \$0 Salaries \$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 \$0 **Debt Services** \$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

Institution:

Southern University at Shreveport

Includes Libraries 2010-11 2010-11 2010-11 2011-12 2010-11 201	Summary of Functional Costs				
Salaries	Function: Academic Support	Actual	Budgeted	Budgeted	2011-12 +/-
Salaries		2010-11			2010-11
Other Compensation		\$0	\$395,554	\$364,165	(\$31,389)
Fleated Benefits				\$0	\$0
Total Personal Services			\$118,666		(\$2,133)
Section					
Operating Services					
Supplies	production and the second seco				
Total Operating Expenses \$0					
Professional Services \$0 \$10,000 \$1,500 \$15,500 \$10,000 \$0 \$10,000 \$					
Since					
Debt Services					
Interagency Tranfers					
Total Other Charges					
General Acquisitions			The second secon		
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs S0 \$73,310 \$55,297 \$19,013 \$10 \$1					
Unallotted				- Allerton	
Function Total	Total Acquisitions and Major Repairs		\$73,310	\$55,297	(\$18,013)
Salaries	Unallotted	\$0			\$0
2010-11 2010-12 2010-13 2010-15 2010-15 2010-15 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-17 2010-16 2010-17 2010	Function Total	\$0	\$1,265,937	\$1,012,207	(\$253,730)
2010-11 2010-12 2010-13 2010-15 2010-15 2010-15 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-16 2010-17 2010-16 2010-17 2010	Function: Student Services	Actual	Budgeted	Budgeted	2011-12 +/-
Salaries	Tanononi Stadoni Sorvicos				
Other Compensation \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$212,764 \$228,934 \$16,170 \$10 \$10 \$212,778 \$944,353 \$22,375 Travel \$0 \$22,000 \$17,00 \$300 \$22,000 \$17,00 \$300 \$22,000 \$17,00 \$300 \$22,000 \$16,663 \$22,135 \$29,000 \$17,00 \$300 \$22,450 \$30 \$21,603 \$30 \$22,450 \$30 \$22,605 \$30 \$22,450 \$30 \$22,450 \$30 </td <td>Salaries</td> <td></td> <td></td> <td></td> <td></td>	Salaries				
Related Benefits	The state of the second st				
Total Personal Services					
\$0					
Operating Services \$0 \$14,500 \$16,663 \$2,163 Supplies \$0 \$5,550 \$5,000 \$2,450 Total Operating Expenses \$0 \$22,050 \$26,863 \$4,313 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 Major Repairs \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Function: Institutional Support Actual 2010-11 2011-12 2011-12 2011-12 2011-12 2011-12 2011-12<					
Supplies					
Total Operating Expenses \$0 \$22,050 \$26,363 \$4,313 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 General Acquisitions \$0 \$1,000 \$0 \$1,000 Library Acquisitions \$0 \$1,000 \$0 \$1,000 Library Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Function Total \$0 \$945,028 \$970,716 \$25,688 Function: Institutional Support Actual 2010-11 2011-12 2011-12 Salaries \$0 \$0 \$0 \$0 \$0 \$0 Cher Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$755,404 \$788,846 \$33,442 Travel \$0 \$348,371 \$31,475 \$16,896 Operating Services \$0 \$226,070 \$263,966 \$37,896 Supplies \$0 \$226,070 \$263,966 \$37,896 Supplies \$0 \$296,191 \$316,191 \$20,000 Total Operating Expenses \$0 \$296,191 \$316,191 \$20,000 Professional Services \$0 \$53,356,367 \$3,318,993 \$37,896 Total Operating Expenses \$0 \$296,191 \$316,191 \$20,000 Total Operating Expenses \$0 \$50,373 \$53,733 \$50,759 Total Operating Expenses \$0 \$50,373 \$53,733 \$50,759 Total Other Charges \$0 \$766,376 \$486,376 \$270,000 Debt Services \$0 \$1,510,109 \$928,741 \$581,368 General Acquisitions and Major Repairs \$0 \$18,000 \$0 \$0 \$0 Unallotted \$0 \$18,000 \$0 \$18,000 Unallotted \$0 \$18,000 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 Unallotted					
Professional Services					
Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 \$0 General Acquisitions \$0 \$1,000 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$					
Debt Services \$0	Manager Control of the Control of th				
Interagency Tranfers					
Total Other Charges \$0					
General Acquisitions					- long-
Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 Function Total \$0 \$945,028 \$970,716 \$25,688 Function: Institutional Support Actual 2010-11 Budgeted 2011-12 +/- 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2010-11 2011-12 +/- 2010-11 2011-12 +/- 2010-11 2011-12 +/- 2010-11 2011-12 +/- 2010-11 2011-12 +/- 2010-11 2011-12	Total Other Charges				\$0
Major Repairs \$0	General Acquisitions	\$0	\$1,000	\$0	(\$1,000)
Major Repairs	Library Acquisitions	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs \$0		\$0	\$0	\$0	\$0
Unallotted \$0		\$0	\$1,000	\$0	(\$1,000)
Function Total		4.0	**	4.0	\$0
Function: Institutional Support Actual 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 Professional Services \$0 \$0 \$0 \$0 Debt Services \$0 \$756,376 \$486,376 \$270,000 Interagency Tranfers \$0 \$700,000					
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 Tranfers \$0 \$700,000 \$388,632 (\$311,368 Total Other Charges \$0 \$1,510,109 \$928,741 (\$581,368 General Acquisitions \$0 \$0 \$0 \$0				ALSO THE STATE OF	
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 \$226,070 \$263,966 \$37,896 Supplies \$0 \$221,750 \$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 Tranfers \$0 \$700,000 \$388,632 (\$311,368 Total Other Charges \$0 \$1,510,109 \$928,741 (\$5	runction. Institutional Support			_	
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 \$700,000 \$388,632 (\$311,368 Interagency Tranfers \$0 \$700,000 \$388,632 (\$311,368 Total Other Charges \$0 \$1,510,109 \$928,741 (\$581,368 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0	Colorino				
Related Benefits					
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 Tranfers \$0 \$700,000 \$388,632 (\$311,368) Total Other Charges \$0 \$700,000 \$388,632 (\$311,368) General Acquisitions \$0 \$1,510,109 \$928,741 (\$581,368) General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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 Tranfers \$0 \$700,000 \$388,632 (\$311,368 Total Other Charges \$0 \$1,510,109 \$928,741 (\$581,368 General Acquisitions \$0 \$18,000 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$18,000 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
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 Tranfers \$0 \$700,000 \$388,632 (\$311,368 Total Other Charges \$0 \$1,510,109 \$928,741 (\$581,368 General Acquisitions \$0 \$18,000 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$18,000 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0					
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 Tranfers \$0 \$700,000 \$388,632 (\$311,368 Total Other Charges \$0 \$1,510,109 \$928,741 (\$581,368 General Acquisitions \$0 \$18,000 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$18,000 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0	Algorithm and the second secon				
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 Tranfers \$0 \$700,000 \$388,632 (\$311,368 Total Other Charges \$0 \$1,510,109 \$928,741 (\$581,368 General Acquisitions \$0 \$18,000 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$18,000 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
Professional Services \$0 \$53,733 \$53,733 \$0 Other Charges \$0 \$756,376 \$486,376 (\$270,000 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$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 \$0					
Other Charges \$0 \$756,376 \$486,376 (\$270,000 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$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 \$0 Unallotted \$0 \$0 \$0 \$0					
Debt Services \$0 \$0 \$0 Interagency Tranfers \$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 \$0 Unallotted \$0 \$0 \$0 \$0					\$0
Interagency Tranfers					
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					\$0
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	Interagency Tranfers		\$700,000		(\$311,368)
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		\$0			(\$581,368)
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$18,000 \$0 Unallotted \$0 \$0 \$0					(\$18,000)
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$18,000 \$0 (\$18,000) Unallotted \$0 \$0 \$0 \$0					\$0
Total Acquisitions and Major Repairs \$0 \$18,000 \$0 (\$18,000) Unallotted \$0 \$0 \$0 \$0					\$0
Unallotted \$0 \$0 \$0 \$0					
					\$0
					(\$616,962)

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 Tranfers	\$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	Actual	Budgeted	Budgeted	2011-12 +/-
And Maintenance	2010-11	2010-11	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 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	\$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
				2011-12 +/-
Total E&G Expenditures	Actual	Budgeted	Budgeted	
	2010-11	2010-11	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
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 +/- 2 <u>010-</u> 11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	<u>\$0</u>	\$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	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	<u>\$0</u>
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
	\$0	\$0		\$0
General Acquisitions			\$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	\$0
Total Personal Services	\$0	\$0		
			\$0	\$0
Traval			360 (\$0
Travel	\$0	\$0		A A
Operating Services	\$0	\$0	\$0	\$0
Operating Services Supplies	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$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 must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
College of N/A				
FUNCTION: INSTRUCTION				
DEPARTMENTS 2490 AEROSPACE TECHNOLOGY				
2490 AEROSPACE TECHNOLOGY		ĺ		
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
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		١	0
OTHER CHARGES DEBT SERVICES	0	l	l	٥
INTERAGENCY TRANSFERS	١	Ì	Ŏ	ŏ
TOTAL OTHER CHARGES	Ĭ	Ö	ĺ	Ō
GENERAL ACQUISITIONS	Ö	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:	_		40,000	3,900
SALARIES	[0 i 0	-,	12,000	3,900
STUDENT LABOR RELATED BENEFITS			3,840	1,410
TOTAL PERSONAL SERVICES	0			5,310
TRAVEL	Ŏ		0,0,0	0,5.10
OPERATING SERVICES	Ö	Ö	Ŏ	Ō
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	١	1	١	l o
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	١	l X	۱ ،	l o
LIBRARY ACQUISITIONS	١	0	١	ŏ
IMAJOR REPAIRS	i o	i a	l	ŏ
TOTAL ACQ AND MAJOR REPAIRS	Ö	ō	Ö	ō
DEPARTMENTAL TOTAL	Ö	10,530	15,840	5,310
			·	
2012 7101 001		I		
2540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	o	305,773	353,536	47,763
OTHER COMPENSATION	n	000,770	000,000	1,7,00
RELATED BENEFITS	Ö	91,732	113,132	21,400
TOTAL PERSONAL SERVICES	0	397,505		69,163
TRAVEL	0	0	0	0
OPERATING SERVICES	0	O	0	0
SUPPLIES	0	٥	0	<u> </u>
TOTAL OPERATING EXPENDITURES	0	9	1 0	l ŏ
PROFESSIONAL SERVICES	۾ ۾	<u> </u>		l ×
OTHER CHARGES	١			
DEBT SERVICES INTERAGENCY TRANSFERS	١]	١
TOTAL OTHER CHARGES	١	<u> </u>	, o	l ő
GENERAL ACQUISITIONS	~~~~	j - č	١	Ŏ
LIBRARY ACQUISITIONS	l ă	j ă	٥	ő
MAJOR REPAIRS	l a	ه ا	ا م	Ō
TOTAL ACQ AND MAJOR REPAIRS	l d	ol a	Ŏ	Ŏ
DEPARTMENTAL TOTAL	- 0	397,505	466,668	69,16

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE 2010-2011
	2010-2011	2010-2011	2011-2012	2010-2011
PROPERTY AND ECONOMICS			[
2320 BUSINESS AND ECONOMICS			1	
PERSONAL SERVICES:			l	
SALARIES	0	181,024	182,024	1,000
OTHER COMPENSATION	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	o	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	이	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	Ů	1	0
DEBT SERVICES	0	,	l ä	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	l %	l	0
GENERAL ACQUISITIONS	0	l	l ä	Ö
LIBRARY ACQUISITIONS	0	l	Ĭ	ő
MAJOR REPAIRS	0	ا ة	ò	ō
TOTAL ACQ AND MAJOR REPAIRS	Ö	Ö	ō	0
DEPARTMENTAL TOTAL	0	235,331	240,272	4,940
	ا ا]]	•
10633 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0		_0	0
TOTAL PERSONAL SERVICES	0	_		0
TRAVEL.	0	0	0	0
OPERATING SERVICES	0	0	9	0
SUPPLIES	0	1		0
TOTAL OPERATING EXPENDITURES	0	1	i y	0
PROFESSIONAL SERVICES OTHER CHARGES	0		3	0
IDEBT SERVICES	0	i i	ا	i o
INTERAGENCY TRANSFERS	Ö	1 0	ol o	ō
TOTAL OTHER CHARGES	0	o o	o o	0
GENERAL ACQUISITIONS	0	0	o o	0
LIBRARY ACQUISITIONS	0) 0	0	0
MAJOR REPAIRS	0) C	0	0
TOTAL ACQ AND MAJOR REPAIRS	0			0
DEPARTMENTAL TOTAL	· · · · · · · · · · · · · · · · · · ·)	0	C
			<u> </u>	
1				
2550 CHEMISTRY		1		
DEDCOMAL REDVICES:				
PERSONAL SERVICES: SALARIES	٠	135,874	162,124	26,250
OTHER COMPENSATION			0	0
RELATED BENEFITS	l	·	51,880	11,117
TOTAL PERSONAL SERVICES				37,367
TRAVEL	ď			0
OPERATING SERVICES	0) c	0	0
SUPPLIES	0	0) 0	0
TOTAL OPERATING EXPENDITURES	C) c	9	0
PROFESSIONAL SERVICES	l c	9	0	0
OTHER CHARGES	9	9	2	l ŏ
DEBT SERVICES]	3	(I	l Š
INTERAGENCY TRANSFERS]	(1	(I	0
TOTAL OTHER CHARGES]	(1	(٥
GENERAL ACQUISITIONS		((I	١
LIBRARY ACQUISITIONS MAJOR REPAIRS)	(1	ζ l ×	٨
ITOTAL ACQ AND MAJOR REPAIRS		(1	Í	l š
LILLION DE LA DRILLINGA II IN NICHEMAINE	1 (l		

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
2180 DENTAL HYGIENE				
PERSONAL SERVICES:]		
SALARIES	0	154,595	155,395	800
STUDENT LABOR	ő	•	0	0
RELATED BENEFITS	0	46,379	49,726	3,348
TOTAL PERSONAL SERVICES	- 0	200,974	205,121	4,148
TRAVEL		0	o	0
OPERATING SERVICES	0	_	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	٥	٥	0
PROFESSIONAL SERVICES OTHER CHARGES	0]	l y	0 0
DEBT SERVICES	U	1 %	l ä	٥
INTERAGENCY TRANSFERS		l ŏ	l ő	٥
TOTAL OTHER CHARGES	0	ŏ	Ĭ	Ĭ
GENERAL ACQUISITIONS	_	Ī	l ŏ	ŏ
LIBRARY ACQUISITIONS		0	l o	0
MAJOR REPAIRS		0	0	0
TOTAL ACQ AND MAJOR REPAIRS] 0	0	0
DEPARTMENTAL TOTAL	0	200,974	205,121	4,148
		<u> </u>		
40004 DE4N DEUNYORAL OCIENOEC				
10634 DEAN BEHAVIORAL SCIENCES/ EDUCATION & BUSINESS				
EDUCATION & BUSINESS				
PERSONAL SERVICES:				
SALARIES	0		l o	o
STUDENT LABOR	ő	ŏ	Ĭ	Ŏ
RELATED BENEFITS	ō	•	l ŏ	Ō
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	l o	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	U	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS		l ,	l y	0
TOTAL OTHER CHARGES	٥	i ,	l ä	٥
GENERAL ACQUISITIONS	·	ĺ	ŏ	ő
LIBRARY ACQUISITIONS		l ŏ	ĺ	اة
MAJOR REPAIRS		Ō	o	Ō
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
		<u> </u>		
· · · · · · · · · · · · · · · · · · ·				
10635 DEAN OF LIBERAL ARTS AND				
SCIENCES				
PERSONAL SERVICES:				
SALARIES	٥	۸ ا	o	اه
STUDENT LABOR	•	٥		Ö
RELATED BENEFITS	0	,	_	Ŏ
TOTAL PERSONAL SERVICES	0	<u> </u>		0
TRAVEL		Ö		Ō
OPERATING SERVICES	0	0	o	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	_	0
PROFESSIONAL SERVICES		0	· ·	0
OTHER CHARGES DEBT SERVICES	0	0	<u> </u>	0
INTERAGENCY TRANSFERS	^	l ×	l 🤾	١
TOTAL OTHER CHARGES	0	l ×	l X	١
GENERAL ACQUISITIONS	0	۱		0
LIBRARY ACQUISITIONS	V	l ő	ŏ	٥
MAJOR REPAIRS		Ĭ	ŏ	Ö
TOTAL ACQ AND MAJOR REPAIRS	0		Ŏ	o
DEPARTMENTAL TOTAL	0	0	0	0
· · · · · · · · · · · · · · · · · · ·				

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
40000 DIV OF BELLAVIODAL COICNOES!				
10629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
EDUCATION AND BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	l ٥	l	0
STUDENT LABOR	ŏ	Ŏ	I -	Ö
RELATED BENEFITS	Ö	Ō	ō	Ō
TOTAL PERSONAL SERVICES	0	- 0	Ö	0
TRAVEL	Ō	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	1	0	U
LIBRARY ACQUISITIONS	0	١	0	٥
MAJOR REPAIRS) 0	8		١
TOTAL ACQ AND MAJOR REPAIRS	_0			
DEPARTMENTAL TOTAL		1		
10122 EDUCATION				
PERSONAL SERVICES:	,	100 701	10,000	(91,781)
SALARIES STUDENT LABOR	0 1	109,781	18,000	(3 1,761)
RELATED BENEFITS	0	32,934	ı -	(27,174)
TOTAL PERSONAL SERVICES	-		<u> </u>	(118,955)
TRAVEL	١	142,710	20,700	(1,0,000)
OPERATING SERVICES	١	l	i o	ا ة
SUPPLIES	Ŏ	l o	Ŏ	Ō
TOTAL OPERATING EXPENDITURES	Ŏ	i o	o o	Ö
PROFESSIONAL SERVICES	0	o o	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
GENERAL ACQUISITIONS	0	9	Ý 0	0
LIBRARY ACQUISITIONS	0	1 9	9	0
MAJOR REPAIRS	٥		i o	ွ
TOTAL ACQ AND MAJOR REPAIRS	0		0 700	-118,955
DEPARTMENTAL TOTAL	<u>C</u>	142,715	23,760	-116,933
2510 ELECTRONIC & ENGINEERING				
TECHNOLOGY		i		
PERSONAL SERVICES:				
SALARIES	d	84,010	17,000	(67,010)
STUDENT LABOR	l	1		0,00,000
RELATED BENEFITS	ĺ	I -	5,440	(19,763)
TOTAL PERSONAL SERVICES				1
TRAVEL	l			ì o
OPERATING SERVICES	l	o l c) o	0
SUPPLIES	l c	ol c) o	0
TOTAL OPERATING EXPENDITURES) () 0	[o
PROFESSIONAL SERVICES) 	0	0
OTHER CHARGES	[) () 0	1 0
DEBT SERVICES	 		0	1 0
INTERAGENCY TRANSFERS	l	9	0	l .
TOTAL OTHER CHARGES	l		0	<u>ہ</u>
GENERAL ACQUISITIONS]	3	3	1 2
LIBRARY ACQUISITIONS	<u> </u>		3	9
MAJOR REPAIRS		1	<u>g</u>	9
TOTAL ACQ AND MAJOR REPAIRS			0 000	0 96 777
DEPARTMENTAL TOTAL		109,213	22,440	-86,773

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
0440 511011011	2010-2011	2010-2011	2011-2012	2010-2011
2440 ENGLISH		į		
IPERSONAL SERVICES: SALARIES	٥	301,097	305,097	4,000
STUDENT LABOR		,	303,097	4,000
RELATED BENEFITS	Ĭ	i i	97,631	7,302
TOTAL PERSONAL SERVICES		,	402,728	11,302
TRAVEL	o		0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	o	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	o	0 !
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	,	D	0
GENERAL ACQUISITIONS	١	Ö	0	0
LIBRARY ACQUISITIONS	١	1	0	ől
MAJOR REPAIRS	٥	٥	Ô	ő
TOTAL ACQ AND MAJOR REPAIRS	Ŏ	ŏ	ő	ő
DEPARTMENTAL TOTAL	0		402,728	11,302
2150 HEALTH INFORMATION		1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	41,199	41,999	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS		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	이	0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	o o	0
DEBT SERVICES	0	0	្ត្	0
INTERAGENCY TRANSFERS	0	١	Š	ő
TOTAL OTHER CHARGES	ő	Ŏ	ő	ő
GENERAL ACQUISITIONS	ő	Ŏ	ŏ	ŏ
LIBRARY ACQUISITIONS	Ō	ō	ől	ŏ
MAJOR REPAIRS	0	0	ō	Ö
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	53, 5 59	55,439	1,880
2365 HISTORY & GEOGRAPHY				
and the disjoint in				
PERSONAL SERVICES:				
SALARIES	0	98,123	99,323	1,200
STUDENT LABOR	0	1	0	0
RELATED BENEFITS	0	,	31,783	2,346
TOTAL PERSONAL SERVICES	0	,	131,106	3,546
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0.	٥	0	0
PROFESSIONAL SERVICES	0	٥	9	0
OTHER CHARGES	0	ŏ		0
DEBT SERVICES	0	١	, l	ŏ
INTERAGENCY TRANSFERS	0	o o	ă	ŏ
TOTAL OTHER CHARGES	0	ő	ő	ő
GENERAL ACQUISITIONS	ō	Oi	ŏl	ŏ
LIBRARY ACQUISITIONS	Ō	Ö	ŏl	ŏ
MAJOR REPAIRS	0	Ö	Ö	ō
TOTAL ACQ AND MAJOR REPAIRS	0	0	o	o
DEPARTMENTAL TOTAL	0	127,560	131,106	3,546

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
			_	
2325HOSPITALITY				
PERSONAL SERVICES:]		
SALARIES	0	36,872	36,872	0
STUDENT LABOR	0	_	0	0
RELATED BENEFITS	0		11,799	737
TOTAL PERSONAL SERVICES			48,671	737
TRAVEL OPERATING SERVICES	0	0	0	0
SUPPLIES	١	ŏ	0	Ö
TOTAL OPERATING EXPENDITURES	Ŏ	Ŏ	Ŏ	Ö
PROFESSIONAL SERVICES	0	0.	o	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	1 0	0	0
GENERAL ACQUISITIONS	۲	۲	٥	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	١		١	0
TOTAL ACQ AND MAJOR REPAIRS		Ĭ	ا	ĺ
DEPARTMENTAL TOTAL	Ö		48,671	737
2355 LEGAL STUDIES				
DEDOGUAL OFFICES				
PERSONAL SERVICES: SALARIES	,	96 590	06 500	
STUDENT LABOR	0 1 0	1,	86,589 ი	0
RELATED BENEFITS	٥	_	27,708	1,732
TOTAL PERSONAL SERVICES		.,.	114,297	1,732
TRAVEL	ō	,	0	0
OPERATING SERVICES	0	o o	o	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	9	0	0
OTHER CHARGES DEBT SERVICES	0	٥	0	0
INTERAGENCY TRANSFERS	١	l s	٥	0
TOTAL OTHER CHARGES	١	ŏ	0	Ö
GENERAL ACQUISITIONS	٥	ا م	٥	ام
LIBRARY ACQUISITIONS	Ö	ő	٥	o l
MAJOR REPAIRS	0	0	Ó	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	112,566	114,297	1,732
OCCO MATURE COMPUTED COUNTY		1		
2520 MATH & COMPUTER SCIENCE PERSONAL SERVICES:				
SALARIES	0	297,006	294,206	(2,800)
STUDENT LABOR	٥		234,200	(2,000)
RELATED BENEFITS	٥	i -	94,146	5,044
TOTAL PERSONAL SERVICES	0			2,244
TRAVEL	o		0	0
OPERATING SERVICES	0	1	0	0
SUPPLIES	0	0	0	01
TOTAL OPERATING EXPENDITURES	0	٥	ا و	0
PROFESSIONAL SERVICES] 0	l č	ر م	0
OTHER CHARGES DEBT SERVICES	١]		٥
INTERAGENCY TRANSFERS	١	l y	٥	٥
TOTAL OTHER CHARGES	ا م	٥	ا م	ŏ
GENERAL ACQUISITIONS	l	l ō	Ŏ	o i
LIBRARY ACQUISITIONS	0	l o	Ō	o
MAJOR REPAIRS	0	0	o	0
TOTAL ACQ AND MAJOR REPAIRS	0		0	0
DEPARTMENTAL TOTAL	0	386,108	388,352	2,244

### PILEBOTOMY PHEROTOMY PHEROTOMY PHEROTOMY PHEROTOMY PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
PHLEBOTOMY PERSONAL SERVICES: STUDENT LABOR STUDENT LABOR STUDENT LABOR TRAVEL OPERATING SERVICES ODERSTRING SERVICES ODERSTR		2010-2011	2010-2011	2011-2012	2010-2011
PERSONAL SERVICES: SALARIES SALARIES SALARIES O 98,466 00,00 RELATED BENEFITS TOTAL PERSONAL SERVICES 0 128,000 129,975 TRAVEL O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
SALARIES 0 98,466 99,466 No	PHLEBOTOMY				
SALARIES 0 98,466 99,466 No	DEDOCALAL CEDVICES				
STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 0 128,008 129,975 TRAVEL OPERATING SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		^	99.466	99.466	o
RELATED BENEFITS		0	90,400 N	30,400	Ĭ
TOTAL PERSONAL SERVICES 0 128,006 129,975 TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	29.540	31,509	1,969
TRAVEL O					1,969
OPERATING SERVICES 0					0
SUPPLIES		Ŏ	Ŏ	Ö	Ŏ
PROFESSIONAL SERVICES O		0	0	0	0
OTHER CHARGES O	TOTAL OPERATING EXPENDITURES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	OTHER CHARGES	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2460 MUSIC PERSONAL SERVICES: SALARIES 0 0 75,391 55,391 (20) STUDENT LABOR RELATED BENEFITS 0 0 22,617 17,725 (0) TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
MAJOR REPAIRS		0	O	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	·	0	Ü	0	U
DEPARTMENTAL TOTAL 0 128,006 129,975		0	0	0	0
2460 MUSIC PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES 0 98,008 73,116 (20 00 00 00 00 00 00 00 00 00 00 00 00 0			100.000	400.075	1.000
PERSONAL SERVICES: SALARIES SALARIES O 75,391 55,391 (2) STUDENT LABOR RELATED BENEFITS O 22,617 17,725 (2) TOTAL PERSONAL SERVICES O 98,008 73,116 (2) TRAVEL O 0 0 0 0 SUPPLIES TOTAL PERSONAL SERVICES O 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEPARTMENTAL TOTAL		128,006	129,9/5	1,969
PERSONAL SERVICES: SALARIES SALARIES O 75,391 55,391 (2) STUDENT LABOR RELATED BENEFITS O 22,617 17,725 (2) TOTAL PERSONAL SERVICES O 98,008 73,116 (2) TRAVEL O 0 0 0 0 SUPPLIES TOTAL PERSONAL SERVICES O 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
PERSONAL SERVICES: SALARIES SALARIES O 75,391 55,391 (2) STUDENT LABOR O 0 0 0 RELATED BENEFITS O 22,617 17,725 (6) TOTAL PERSONAL SERVICES O 98,008 73,116 (2) TOTAL PERSONAL SERVICES O 0 0 0 0 SUPPLIES O 0 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 PROFESSIONAL SERVICES O 0 0 0 0 0 DEBT SERVICES O 0 0 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 0 0 IBRARY ACQUISITIONS O 0 0 0 0 LIBRARY ACQUISITIONS O 0 0 0 0 LIBRARY ACQUISITIONS O 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS O 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS O 0 0 0 0 PERSONAL SERVICES: SALARIES O 47,785 120,674 77 STUDENT LABOR RELATED BENEFITS O 47,785 120,674 77 STUDENT LABOR O 14,338 38,616 2 TOTAL PERSONAL SERVICES O 0 0 0 0 SUPPLIES TOTAL OPERATING EXPENDITURES O 0 0 0 0 SUPPLIES TOTAL OPERATING EXPENDITURES O 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0 SUPPLIES O 0 0 0 0 0 0 0	OVEC MITEIC				
SALARIES 0 75,391 55,391 (28)	2460 MUSIC				
SALARIES 0 75,391 55,391 (28)	DEDOONAL SERVICES:				
STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		^	75 301	55 301	(20,000)
RELATED BENEFITS		_	73,331	33,351	(20,000)
TOTAL PERSONAL SERVICES 0 98,008 73,116 (2: TRAVEL 0) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			22.617	17.725	(4,892)
TRAVEL					(24,892)
SUPPLIES			0		0
TOTAL OPERATING EXPENDITURES		Ó	Ó	Ó	0
PROFESSIONAL SERVICES OTHER CHARGES ODEBT SERVICES	SUPPLIES	0	0	0	0
OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 0 98,008 73,116 -2 2560 PHYSICAL EDUCATION 0 0 0 0 PERSONAL SERVICES: SALARIES 0 47,785 120,674 77 STUDENT LABOR 0 0 0 0 0 0 RELATED BENEFITS 0 14,336 38,616 2 2 TRAVEL 0 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 0 0 SUPPLIES 0 <td>TOTAL OPERATING EXPENDITURES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	TOTAL OPERATING EXPENDITURES	0	0	0	0
DEBT SERVICES 0	PROFESSIONAL SERVICES	0	0	0	0
INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
TOTAL OTHER CHARGES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS		0	U	0	٥
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	١	١	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			ľ	١	l ,
DEPARTMENTAL TOTAL D 98,008 73,116 -2		١	l	ľ	l ő
Description		- 0	98,008	73 116	-24,892
PERSONAL SERVICES: SALARIES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			30,000	70,110	24,002
SALARIES 0 47,785 120,674 77 STUDENT LABOR 0 0 0 0 0 0 0 0 0	2300 TITTORAL EBOOM TION				
SALARIES 0 47,785 120,674 77 STUDENT LABOR 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:				
STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		٥	47,785	120.674	72,889
RELATED BENEFITS 0 14,336 38,616 2. TOTAL PERSONAL SERVICES 0 62,121 159,290 9 TRAVEL 0 0 0 0 OPERATING SERVICES 0 0 0 0 SUPPLIES 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 0		Ö	0	0	0
TOTAL PERSONAL SERVICES 0 62,121 159,290 9 TRAVEL 0 0 0 0 0 OPERATING SERVICES 0 0 0 0 SUPPLIES 0 0 0 0 TOTAL OPERATING EXPENDITURES 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 TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0 0		Ŏ	14,336	38,616	24,280
OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0	TOTAL PERSONAL SERVICES	0			97,169
SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0	TRAVEL	0	0	0	0
TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0	OPERATING SERVICES	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0	SUPPLIES	0	0	0	0
OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0		0	0	0	0
DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0		٥	0	0	0
INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0		0	0	0	<u>٥</u>
TOTAL OTHER CHARGES 0 0 0 0 GENERAL ACQUISITIONS 0 0 0		0	l 0]	0
GENERAL ACQUISITIONS 0 0		٥	l º]	0
l I I I I I I I I I I I I I I I I I I I		۱	l	١	l
LIBRARY ACQUISITIONS 0 0 0	•	"	ļ ,	i ×	l ő
MAJOR REPAIRS 0 0			,	l ×	١
TOTAL ACQ AND MAJOR REPAIRS 0 0		١	i o	1	آ
			62 121	150 200	97,169

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	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	I	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	Ü	O O	0	0
OTHER CHARGES	U	Ů,	0	0
DEBT SERVICES	U	O.	0.	0
INTERAGENCY TRANSFERS	0	U	0	0
TOTAL OTHER CHARGES	Ü	0	0	0
GENERAL ACQUISITIONS	U	<u> </u>	0	O O
LIBRARY ACQUISITIONS	0	l o	0	0
MAJOR REPAIRS	0	0	0	رر آ
TOTAL ACQ AND MAJOR REPAIRS	0	070.704	400 705	77.000
DEPARTMENTAL TOTAL	0	270,724	192,785	-77,939
2362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	127,078	127,078	0
STUDENT LABOR	Ü	0 100	40.005	0
RELATED BENEFITS		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	U	Ü	0	0
TOTAL OPERATING EXPENDITURES	Ü	U	Ů,	0
PROFESSIONAL SERVICES	0	0	Ů,	0
OTHER CHARGES	0	0	,	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	ļ	٥	0
TOTAL OTHER CHARGES	0	l ,	0	ان
GENERAL ACQUISITIONS	0	,	٥	٥
LIBRARY ACQUISITIONS	0	l ,	٥	Ö
MAJOR REPAIRS	0	l ,	٥	٥
TOTAL ACQ AND MAJOR REPAIRS	0	i š	٥	ď
DEPARTMENTAL TOTAL	0	165,201	167,743	2,542
2130 RADIOLOGICAL TECHNOLOGY		100,201	107,740	2,542
2130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	152,259	151,914	(345)
STUDENT LABOR	0		101,514	(343)
RELATED BENEFITS	0	_	48,612	2,935
TOTAL PERSONAL SERVICES	0		200,526	
TRAVEL	0	. ,	200,320 n	2,550
OPERATING SERVICES	0	_	,	Ö
SUPPLIES	0	1	7	Ö
TOTAL OPERATING EXPENDITURES	0	_	l o	ő
PROFESSIONAL SERVICES	Ö	_	ľ	ŏ
OTHER CHARGES	n		o n	ŏ
DEBT SERVICES	n	۱	Ĭ	ő
INTERAGENCY TRANSFERS	n	آ ،	ĺ	Ĭ
TOTAL OTHER CHARGES	n	ĺ	Ĭ	اه
GENERAL ACQUISITIONS	n	l	l ő	امٌا
LIBRARY ACQUISITIONS	n	ا م	i n	Ŏ
MAJOR REPAIRS	n	Ĭ	٥	ŏ
TOTAL ACQ AND MAJOR REPAIRS	ő	Ň	ň	ັດ
DEPARTMENTAL TOTAL	0		200,526	2,590
DEFAITMENTAL TOTAL		101,001	200,320	2,000

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
2400 5040000 05 40455400	2010-2011	2010-2011	2011-2012	2010-2011
2420 DIVISION OF ACADEMIC				
OUTREACH ENHANCEMENT	-			
PERSONAL SERVICES:	1			
SALARIES	٥	171,093	120 002	(05.000)
STUDENT LABOR	l ő	·	136,093	(35,000)
RELATED BENEFITS	l ő	51,328	49 550	/7 770\
TOTAL PERSONAL SERVICES			43,550 179,643	
TRAVEL	Ĭ		175,043	(42,778) 0
OPERATING SERVICES	l ő	ň	١	l
SUPPLIES	ĺ	l ŏ	٥	۱
TOTAL OPERATING EXPENDITURES	l ŏ	Ö	0	l
PROFESSIONAL SERVICES	ĺ	Ö	0	ĺ
OTHER CHARGES	ĺ	o	0	ĺ
DEBT SERVICES	Ö	Ŏ	Ö	ĺ
INTERAGENCY TRANSFERS	l o	l o	Ŏ	ĺ
TOTAL OTHER CHARGES	0	Ó	Ö	ĺ
GENERAL ACQUISITIONS	l 0	0	Ó	Ī
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0,	o	Ŏ	Ī
TOTAL ACQ AND MAJOR REPAIRS	0	0		0
DEPARTMENTAL TOTAL	0	222,421	179,643	-42,778
2140 RESPIRATORY THERAPY				<u> </u>
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 OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	O O	o o	0	0
TOTAL OTHER CHARGES	U	U	b	0
GENERAL ACQUISITIONS	0	U C	0	0
LIBRARY ACQUISITIONS	0	Š	0	0
MAJOR REPAIRS	0	Š	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0-	١
DEPARTMENTAL TOTAL		131,227	134,302	3,075
2370 HEALTH & HUMAN SERVICES		101,227	104,002	3,070
PERSONAL SERVICES:				
SALARIES	0	113,563	108,670	(4,893)
STUDENT LABOR	ő	0	100,070	(4,000)
RELATED BENEFITS	Ö	34,069	34,774	706
TOTAL PERSONAL SERVICES	0	147,632	143,444	(4,188)
TRAVEL	0	0	0	(4,100)
OPERATING SERVICES	0	ŏ	ŏ	ő
SUPPLIES	0	ő	õ	ŏ
TOTAL OPERATING EXPENDITURES	0	Ö	Ö	ō
PROFESSIONAL SERVICES	0	0	ō	0
OTHER CHARGES	0	0	ō	Ō
DEBT SERVICES	0	0	o	0
INTERAGENCY TRANSFERS	0	o	o	0
TOTAL OTHER CHARGES	0	0	o	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

2010-2011 2010-2011 2011-2012 2010-2011	FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES: SALARIES SALARIES SALARIES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES 0 10, 394 17,487 1 TRAVEL 0		2010-2011	2010-2011		2010-2011
SALARIES	2160 SURGICAL TECHNOLOGY				
SALARIES 0 54,848 54,648 STUDENT LABOR 0 0 0 0 0 0 0 0 0	DEDOON DESCRIPTION				
STUDENT LABOR			54.040	54.040	
RELATED BENEFITS 0 16.394 17.487 1	·	0	1	54,648	0
TOTAL PERSONAL SERVICES OPERATING SERVICES OPERATING SERVICES OPPOPESSIONAL		_	I **	17 407	0
TRAVEL OPERATING SERVICES SUPPLIES O	-				1,093
OPERATING SERVICES D		_	•	1	1,093 0
SUPPLIES TOTAL OPERATING EXPENDITURES O O O O O O O O O O O O O O O O O O O	•	·		١	٥
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_	-	١	Ĭ
PROFESSIONAL SERVICES		_	1	ľ	l ĭ
OTHER CHARGES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		٥	Ŏ	٥	ا ة
INTERAGENCY TRANSFERS 0		Ō	l ö	Ĭ	Ĭ
TOTAL COTHER CHARGES 0	DEBT SERVICES	٥	0	Ŏ	ŏ
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTERAGENCY TRANSFERS	0	i 0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS DEPARTMENTAL TOTAL PERSONAL SERVICES DEPARTMENTAL TOTAL DE	TOTAL OTHER CHARGES	0	٥	0	0
MAJOR REPAIRS 1 O	GENERAL ACQUISITIONS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL DEPARTMENTAL SERVICES DESTINATED DEPARTMENTAL TOTAL DEP	•	0	0	0	0
DEPARTMENTAL TOTAL Departmental		0	0	0	0
2470 SPEECH PERSONAL SERVICES: SALARIES				0	0
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS O 21,448 23,134 1 TOTAL PERSONAL SERVICES O 92,941 95,427 2 TRAVEL OPERATING SERVICES O 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 TOTAL OPERATING EXPENDITURES O 0 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 UNITERAL ACQUISITIONS UNITERAGENCY EXPENDITURES O 0 0 0 0 0 UNITERAL SERVICES SALARIES STUDENT LABOR PERSONAL SERVICES SALARIES O 0 8,838 0 0 (8. STUDENT LABOR RELATED BENEFITS O 0 0 0 0 TOTAL OPERATING SERVICES O 0 0 0 0 UNITERAL SERVICES SUPPLIES TOTAL OPERATING EXPENDITURES O 0 0 0 0 UNITERAL SERVICES O 0 0 0 0 UNITERAL SERVICES O 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 0 0 0 0 UNITERAGENCY TRANSFERS O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	71,042	72,135	1,093
SALARIES 0 71,483 72,2	2470 SPEECH				
SALARIES 0	DEDSONAL SERVICES:				
STUDENT LABOR		۸ .	71 402	70 000	900
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL O 92,941 O 0 0 OPERATING SERVICES O 0 0 0 OPERATIONS O 0 0 0 OPERATIONS OPERATIONS O 0 0 0 OPERATIONS O 0 0 0 OPERATING SERVICES O 0 0 0 OPERATIONS O 0 0 0 OPERATING SERVICES O 0 0 0 OPERATIONS O 0 0 0 OPERATING SERVICES O 0 0 0 OPERATIONS OPERATIONS O 0 0 0 OPERATIONS OPERATIONS O 0 0 0 OPERATIONS O 0 0 0 OPERATIONS O 0 0 0 OPERATIONS O		١	71,483	12,293	800 0
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES O		١	21 448	23 134	1,686
TRAVEL OPERATING SERVICES ODERATING EXPENDITURES ODERATION ODERATING EXPENDITURES ODERATION ODERATING EXPENDITURES ODERATION ODERATING EXPENDITURES ODERATION ODERATING EXPENDITURES ODERATION ODERATING EXPENDITURES ODERATION ODERATING EXPENDITURES ODERATION ODERATING EXPENDITURES ODERATION ODE					2,486
OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 0 92,941 95,427 2 2170 FUNERAL SERVICES 0 0 0 0 PERSONAL SERVICES: 0 0 0 0 0 SALARIES 0 0 8,838 0 (8 STUDENT LABOR 0 0 0 0 0 RELATED BENEFITS 0 0 0			l 'l		2,400
TOTAL OPERATING EXPENDITURES		I = = = = = = = = = = = = = = = = = = =	Ŏ	٥	Ĭ
PROFESSIONAL SERVICES		Ŏ	اً	ő	Ŏ
OTHER CHARGES O	TOTAL OPERATING EXPENDITURES	ō	Ö	Ŏ	Ŏ
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	0	Ö	Ō	Ō
INTERAGENCY TRANSFERS	OTHER CHARGES	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS DEPARTMENTAL TOTAL TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL DEPARTMENTAL	DEBT SERVICES	0	0	0	0
GENERAL ACQUISITIONS		0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL O 92,941 95,427 2 2170 FUNERAL SERVICES PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O 11,489 O 0 0 TRAVEL OPERATING SERVICES SUPPLIES O 0 0 0 SUPPLIES O 0 0 0 SUPPLIES O 0 0 0 TOTAL OPERATING EXPENDITURES DEBT SERVICES O 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 TOTAL OTHER CHARGES D 0 0 0 DEBT SERVICES O 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 TOTAL OTHER CHARGES D 0 0 0 DEBT SERVICES O 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 ILIBRARY ACQUISITIONS D 0 0 0 MAJOR REPAIRS	·	0	0	0	0
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 DEPARTMENTAL TOTAL 0 92,941 95,427 2 2170 FUNERAL SERVICES 2 2 2 PERSONAL SERVICES: 3 8,838 0 (8,838) SALARIES 0 0 0 0 0 STUDENT LABOR 0 <td></td> <td>_</td> <td>0</td> <td>0</td> <td>0</td>		_	0	0	0
DEPARTMENTAL TOTAL D 92,941 95,427 2 2 2 2 2 2 2 2 2		_	0	0	0
PERSONAL SERVICES PERSONAL SERVICES SALARIES 0 8,838 0 (8, 8, 10			0	0	0
PERSONAL SERVICES: SALARIES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES OT		0	92,941	95,427	2,486
SALARIES 0 8,838 0 (8,838) STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 2,651 0 (2,651) 0 (2,651) 0 (2,651) 0 (11,489) 0 (11,489) 0 (11,489) 0 (11,489) 0 (11,489) 0 (11,489) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>2170 FUNERAL SERVICES</td><td></td><td></td><td></td><td></td></t<>	2170 FUNERAL SERVICES				
SALARIES 0 8,838 0 (8,838) STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 2,651 0 (2,651) 0 (2,651) 0 (2,651) 0 (11,489) 0 (11,489) 0 (11,489) 0 (11,489) 0 (11,489) 0 (11,489) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>PERSONAL SERVICES:</td><td></td><td></td><td></td><td></td></t<>	PERSONAL SERVICES:				
STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	, _,,_,,,_,,_,,,,,,,,,,,,,,,,,,,,,,,,,	^	9 920	_	(8,838)
RELATED BENEFITS 0 2,651 0 (2,2,651) TOTAL PERSONAL SERVICES 0 11,489 0 (11,2,2,2,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3			0,030	_	(0,038)
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES OPERATING EXPENDITURES OPOSITION OPERATING EXPENDITURES OPROFESSIONAL SERVICES OPROFESSIONAL			2 851	_	(2,651)
TRAVEL 0 0 0 OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0	· -		·		(11,489)
OPERATING SERVICES 0 0 0 SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		_	1,,-09	-	(EOF,11)
SUPPLIES 0 0 0 TOTAL OPERATING EXPENDITURES 0 0 0 PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0	OPERATING SERVICES	Ö	Ĭ	Ö	ő
PROFESSIONAL SERVICES 0 0 0 OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		Ŏ	Ö	Ö	ő
OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		o	ان	ŏ	ŏ
OTHER CHARGES 0 0 0 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0	PROFESSIONAL SERVICES	o	Ŏ	ŏ	ő
INTERAGENCY TRANSFERS		o	Ŏ	o	Ö
TOTAL OTHER CHARGES 0 0 0 GENERAL ACQUISITIONS 0 0 0 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		o	o	o	o
GENERAL ACQUISITIONS	INTERAGENCY TRANSFERS	o	0	o	0
LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0	TOTAL OTHER CHARGES	O	0	Ō	O
MAJOR REPAIRS 0 0	GENERAL ACQUISITIONS	o	أه	Ō	o l
	LIBRARY ACQUISITIONS	o	اً ا	Ō,	Ö
TOTAL ACO AND MA IOD DEDAIDS I of of of	MAJOR REPAIRS	o	Ö	ō	Ö
	TOTAL ACQ AND MAJOR REPAIRS	0	Ö	ō	o
DEPARTMENTAL TOTAL 0 11,489 0 -11	DEPARTMENTAL TOTAL	0	11,489	Ö	-11,489

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
10631 DIVISION OF HUMANITIES				
PERSONAL SERVICES:		١ .	_	
SALARIES	0	0	0	0
STUDENT LABOR	0	1	0	0
RELATED BENEFITS	0	<u> </u>	0	. 0
TOTAL PERSONAL SERVICES		ľ	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		· <u></u>	Î .	
PERSONAL SERVICES:				
SALARIES	٥	l n	l n	o
STUDENT LABOR	٥	·	ŏ	ŏ
RELATED BENEFITS	٥		ŏ	ő
TOTAL PERSONAL SERVICES				,
TRAVEL	١	· ·	-	ľ
OPERATING SERVICES	١	ľ		اه
SUPPLIES	١	i š	l	ľ
· · - · - · - ·	١	1	١	l v
TOTAL OPERATING EXPENDITURES	١	١	l ,	l ő
PROFESSIONAL SERVICES	۷	l	1	
OTHER CHARGES	٥	1 "	,	0
DEBT SERVICES	٥	l v	1 ,	0
INTERAGENCY TRANSFERS	٥	1	1	0
TOTAL OTHER CHARGES	٥	0	0	Ü
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	· ·	0
TOTAL ACQ AND MAJOR REPAIRS	0			0
DEPARTMENTAL TOTAL	0	0	0	
2210 SCHOOL OF NURSING				
		ĺ	ĺ	
PERSONAL SERVICES:		ĺ	ĺ	
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	Ō			
SUPPLIES	Ö			
TOTAL OPERATING EXPENDITURES	Ö	-		
PROFESSIONAL SERVICES	Ò	0	0	0
OTHER CHARGES	ľ	ň	ň	Ö
DEBT SERVICES	ĺ	Ì	l ŏ	Ö
INTERAGENCY TRANSFERS	l ň	Ĭ	ا م	Ĭ
TOTAL OTHER CHARGES	١	ĺ	Ĭ	ŏ
GENERAL ACQUISITIONS	۱	Ĭ	ľ	Ĭ
LIBRARY ACQUISITIONS	l ×	l ×	j .	ľ
	0	-		0
MAJOR REPAIRS	0	_	_	l ű
TOTAL ACQ AND MAJOR REPAIRS	0			0 2 2 2
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	2010 2011	2010 2011		
0100 GOMBHEIT GOTTOGE				
PERSONAL SERVICES:				
SALARIES	o	150,000	150,000	0
STUDENT LABOR	o	Ö	, o	0
RELATED BENEFITS	o	39,000	37,500	(1,500)
TOTAL PERSONAL SERVICES	0	189,000	187,500	(1,500)
TRAVEL	ol	0	0	o
OPERATING SERVICES	o	0	0	0
SUPPLIES	o	0	0	0
TOTAL OPERATING EXPENDITURES	o	0	0	0
PROFESSIONAL SERVICES	o	0	0	0
OTHER CHARGES	o	0	0	0
DEBT SERVICES	o	0	0	0
INTERAGENCY TRANSFERS	o	0	0	0
TOTAL OTHER CHARGES	o	. 0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	O	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		(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
LIBRARY ACQUISITIONS	0	9	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	ļ			!
	ĺ		l	1
PERSONAL SERVICES:				
SALARIES	0		3,650,657	(75,165)
STUDENT LABOR	0	_	0	0
RELATED BENEFITS	0			
TOTAL PERSONAL SERVICES				
TRAVEL	0	1 .,		
OPERATING SERVICES	0	1		
SUPPLIES	0	1		
TOTAL OPERATING EXPENDITURES	[°	113,000	182,462	
PROFESSIONAL SERVICES	0)	·	0
OTHER CHARGES	0	130,874	130,874	
DEBT SERVICES	l °	9	9	0
INTERAGENCY TRANSFERS	٥) <u></u>		l .
TOTAL OTHER CHARGES	I 0	130,874	130,874	1 0
GENERAL ACQUISITIONS	I 0	9	l c	j º
LIBRARY ACQUISITIONS	I 0		9	0
MAJOR REPAIRS	0		l c	<u>۹</u>
TOTAL ACQ AND MAJOR REPAIRS	0	<u> </u>	00	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	2010 2011			5515 2511
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
OTHERS				
PERSONAL SERVICES:				
SALARIES	n	٥	0	0
STUDENT LABOR	0	o	ŏ	ŏ
RELATED BENEFITS	Ö	o o	ō	Ŏ
TOTAL PERSONAL SERVICES	0		0	0
TRAVEL	0	Ĭ	ŏ	ŏ
OPERATING SERVICES	0	l ŏ	0	ŏ
SUPPLIES	٥	l ő	0	ŏ
TOTAL OPERATING EXPENDITURES	١	l š	Ö	ŏ
PROFESSIONAL SERVICES	ľ	Ĭ	٥	ŏ
OTHER CHARGES	١	l ő	0	ŏ
DEBT SERVICES	0	l s	9	ŏ
INTERAGENCY TRANSFERS	1	l ,	0	Ö
	0	l s	0	ŏ
TOTAL OTHER CHARGES	Ì		0	ő
GENERAL ACQUISITIONS	"	l ×		0
LIBRARY ACQUISITIONS MAJOR REPAIRS			0	0
	0	۲	0	
TOTAL ACQ AND MAJOR REPAIRS	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		
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		Ĭ		
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	Ī	Ö	Ö	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	Ŏ	L	2,000	
OPERATING SERVICES	Ò	0	0	Ì
SUPPLIES	ľ	ñ	Ŏ	Ö
TOTAL OPERATING EXPENDITURES	Ň	2,000	2,000	1 · · · · · · · · · · · · · · · · · · ·
PROFESSIONAL SERVICES	ľ	0	_,,,,	Ö
OTHER CHARGES	ľ	ň	ñ	l ŏl
DEBT SERVICES	ا م	ĺ	ŏ	Ö
INTERAGENCY TRANSFERS	ľ	Ň	n	Ŏ
TOTAL OTHER CHARGES	١	ĺ	٥	l
GENERAL ACQUISITIONS	۱	ĺ	ň	ر م
LIBRARY ACQUISITIONS	l X]	l	0
	l ×	,		l ×
MAJOR REPAIRS		l ×	l ,	l
TOTAL ACQ AND MAJOR REPAIRS	0		0.000	
DEPARTMENTAL TOTAL	0	2,000	2,000	0

SUPPLIES	FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
PERSONAL SERVICES: SALARIES O	CACO MACHINE DOOM	2010-2011	2010-2011	2011-2012	2010-2011
SALARIES STUDENT LABOR RELATED BENEFITS O O O O O O O O O O O O O O O O O O	6160 MACHINE HOOM				
SALARIES STUDENT LABOR RELATED BENEFITS O O O O O O O O O O O O O O O O O O	PERSONAL SERVICES:				
STUDENT LABOR		0	l o	0	o
RELATED BENEFITS TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Ö	Ĭ	ĺ	Ö
TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ō	Ŏ	ŏ	ō
TRAVEL			0	0	0
OPERATING SERVICES 0	· ·	_	_	ĺ	õ
SUPPLIES		ō	20.000	20,000	o
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ŏ		· · · · · · · · · · · · · · · · · · ·	Ŏ
PROFESSIONAL SERVICES O		Ŏ		•	Ō
OTHER CHARGES		Ŏ	0	0	ō
DEBT SERVICES 0		Ö	ا ة	ا آ	Ō
INTERAGENCY TRANSFERS		Ŏ	l ō	Ō	Ō
TOTAL COTHER CHARGES 0 0 0 0 0 0 0 0 0		ō	ĺ	ĺ	o
GENERAL ACQUISITIONS		Ō	ĺ	Ö	o
LIBRARY ACQUISITIONS		0	l o	Ö	Ō
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	l o	Ò	o
TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0		0	Ö	ĺ	ĺ
DEPARTMENTAL TOTAL 0 21,000 21,000		Ŏ	Ō	Ö	0
T140 OFF-CAMPUS INSTR. CENTER				21,000	0
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				- 1,000	
SALARIES STUDENT LABOR RELATED BENEFITS O	1140 OFF-CAME OF INCITE OF STEEL				
SALARIES STUDENT LABOR RELATED BENEFITS O	DEDSONAL SERVICES:		1		
STUDENT LABOR RELATED BENEFITS		٨	,	٥	0
RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES TOTAL OPERATING SERVICES O		0	l š	۱	Ĭ
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES O 408,500 O 303,713 (104,7 SUPPLIES O 408,500 O 303,713 (104,7 SUPPLIES O 408,500 O 303,713 -104, PROFESSIONAL SERVICES O 0 0 0 OTHER CHARGES O 0 0 0 OTHER CHARGES O 0 0 0 O 0 OTHER CHARGES O 0 0 0 O 0 OTHER CHARGES O 0 0 0 O 0 O 0 0 O 0 0 O 0 0 O 0 0 O 0 0 0 INTERAGENCY TRANSFERS O 0 0 0 0 O 0 0 0 O 0 0 0 IB,013 0 (18,013 (18,013 0 (18,013 (18,		_	1	l	l ŏ
TRAVEL	1			<u> </u>	0
OPERATING SERVICES 0		_		_	lŏ
SUPPLIES		١	_	_	(104,787)
TOTAL OPERATING EXPENDITURES 0 408,500 303,713 -104,		٥	400,000	1 000,710	(10-1,7-01)
PROFESSIONAL SERVICES OTHER CHARGES OTHER CH		١	408 500	303 713	-104,787
OTHER CHARGES DEBT SERVICES 0 18,013 0 18,013 0 18,013 0 18,013 0 18,013 0 18,013 0 148,023 0 18,013 0 148,023 0 18,212 0 0 0 0 18,025 0<		ĺ	1,00,000	000,7.0	0
DEBT SERVICES NTERAGENCY TRANSFERS O		l	١	Ĭ	ĺ
INTERAGENCY TRANSFERS 0		٥	75.542	75.542	Ī
TOTAL OTHER CHARGES 0 75,542 75,542 GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0		٥	1 0,5,5	0	l o
GENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		٥	75,542	75.542	ĺ
LIBRARY ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		٥	0	0	Ō
MAJOR REPAIRS 0		l	o o	Ö	o
TOTAL ACQ AND MAJOR REPAIRS 0 18,013 0 -18, DEPARTMENTAL TOTAL 0 502,055 379,255 -122. 5120 BUSINESS INCUMBATOR PROGRAM 0 502,055 379,255 -122. PERSONAL SERVICES: 0 148,950 109,563 (39,635) STUDENT LABOR 0 0 0 0 RELATED BENEFITS 0 44,685 35,060 (9,6 TOTAL PERSONAL SERVICES 0 193,635 144,623 (49,0 TRAVEL 0 2,521 5,000 2,500 22,100 (16,6) OPERATING SERVICES 0 38,500 22,100 (16,6) 39,635 33,457 4,0 <td></td> <td>i</td> <td>18.013</td> <td>Ò</td> <td>(18,013)</td>		i	18.013	Ò	(18,013)
DEPARTMENTAL TOTAL 0 502,055 379,255 -122,		ď	1		-18,013
Description	·				
PERSONAL SERVICES: SALARIES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING SERVICES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATIONS TOTAL OTHER CHARGES TOTAL O					
SALARIES 0	3720 BOSINESS INCOMBATOTT TICATIAN				
SALARIES 0	PERSONAL SERVICES:				
STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		l c	148.950	109.563	(39,387)
RELATED BENEFITS 0 44,685 35,060 (9.6 TOTAL PERSONAL SERVICES 0 193,635 144,623 (49.0 TRAVEL 0 2,521 5,000 2.4 OPERATING SERVICES 0 38,500 22,100 (16.4 SUPPLIES 0 43,365 33,457 -9.4 PROFESSIONAL SERVICES 0 10,000 1,500 (8.5 OTHER CHARGES 0 102,000 0 (102,000 DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 112,000 1,500 (110,6 GENERAL ACQUISITIONS 0 1,000 1,000 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 MAJOR REPAIRS 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 MAJOR REPAIRS 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 0 0 0 0 0 0 0 0 0				.00,000	0
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING EXPENDITURES OPERATI				35.060	(9,625)
TRAVEL 0 2,521 5,000 2,600 OPERATING SERVICES 0 38,500 22,100 (16,40) SUPPLIES 0 2,344 6,357 4,60 TOTAL OPERATING EXPENDITURES 0 43,365 33,457 -9,90 PROFESSIONAL SERVICES 0 10,000 1,500 (8,50) 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 (110,60) GENERAL ACQUISITIONS 0 1,000 1,000 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0					
OPERATING SERVICES 0 38,500 22,100 (16,6 SUPPLIES 0 2,344 6,357 4,6 TOTAL OPERATING EXPENDITURES 0 43,365 33,457 -9, PROFESSIONAL SERVICES 0 10,000 1,500 (8,8 OTHER CHARGES 0 102,000 0 (102,6 DEBT SERVICES 0 0 0 0 INTERAGENCY TRANSFERS 0 0 0 0 TOTAL OTHER CHARGES 0 112,000 1,500 (110,6 GENERAL ACQUISITIONS 0 1,000 1,000 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0	- '				
SUPPLIES 0 2,344 6,357 4,6 TOTAL OPERATING EXPENDITURES 0 43,365 33,457 -9, PROFESSIONAL SERVICES 0 10,000 1,500 (8,8 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 (110,800) GENERAL ACQUISITIONS 0 1,000 1,000 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0	· · · · · - ·				
TOTAL OPERATING EXPENDITURES 0 43,365 33,457 -9, PROFESSIONAL SERVICES 0 10,000 1,500 (8,8,000) 0 102,000 0 0 102,000 0 0 102,000 0 0 102,000 110,00 <		_	***		, , ,
PROFESSIONAL SERVICES 0 10,000 1,500 (8,8,000) 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 (110,800) GENERAL ACQUISITIONS 0 1,000 1,000 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		_			
OTHER CHARGES 0 102,000 0 (102,000) DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 112,000 1,500 (110,60) GENERAL ACQUISITIONS 0 1,000 1,000 0 LIBRARY ACQUISITIONS 0 0 0 0 MAJOR REPAIRS 0 0 0 0		Ì			
DEBT SERVICES 0 0 0 INTERAGENCY TRANSFERS 0 0 0 TOTAL OTHER CHARGES 0 112,000 1,500 (110,60) GENERAL ACQUISITIONS 0 1,000 1,000 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		Ì			(102,000)
INTERAGENCY TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		l		ol č	0
TOTAL OTHER CHARGES 0 112,000 1,500 (110,60) GENERAL ACQUISITIONS 0 1,000 1,000 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0		1	SI č	il č	ŏ
GENERAL ACQUISITIONS 0 1,000 1,000 LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0			112 000	1,500	(110,500)
LIBRARY ACQUISITIONS 0 0 0 MAJOR REPAIRS 0 0 0] 7			
MAJOR REPAIRS 0 0 0		1			_
	•	·	1	<u> </u>	ŏ
111 11 11 11 11 11 11 11 11 11 11 11 11	TOTAL ACQ AND MAJOR REPAIRS			1,000	_

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
FUNCTION TOTAL		ŀ		
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:		205.554	224425	(04.000)
SALARIES STUDENT LABOR	0		364,165	(31,389)
RELATED BENEFITS	0		116,533	(2,133)
TOTAL PERSONAL SERVICES				(33,522)
TRAVEL	ő		10,000	2,479
OPERATING SERVICES	Ö			(98,187)
SUPPLIES	0			4,013
TOTAL OPERATING EXPENDITURES	0	490,865	399,170	(91,695)
PROFESSIONAL SERVICES	0	10,000	1,500	(8,500)
OTHER CHARGES	0	,	ľ	(102,000)
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0		0	(110.500)
TOTAL OTHER CHARGES	0	187,542		(110,500)
IGENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0			0
MAJOR REPAIRS	٥		· ·	(18,013)
TOTAL ACQ AND MAJOR REPAIRS	ŏ	• '		(18,013)
FUNCTION/DEPARTMENTAL TOTAL	- 0		1,012,207	-253,730
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
8220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	0		252,038	3,500
STUDENT LABOR	0		0	0
RELATED BENEFITS	0	•	80,652	6,091
TOTAL PERSONAL SERVICES	0	•		9,591
TRAVEL OPERATING SERVICES	0	•	,	(300)
ISUPPLIES	0	•	' '	1,600 (300)
TOTAL OPERATING EXPENDITURES	١	.,		1,000
PROFESSIONAL SERVICES	Ĭ		0,000	0
OTHER CHARGES	Ĭ	_	ŏ	ŏ
DEBT SERVICES	0	0	Ö	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0		0	0
GENERAL ACQUISITIONS	0	.,		(1,000)
LIBRARY ACQUISITIONS	0		0	0
MAJOR REPAIRS	0		0	0
TOTAL ACQ AND MAJOR REPAIRS	0		000,000	(1,000)
DEPARTMENTAL TOTAL	0	329,399	338,990	9,591
10505 ENROLLMENT MANAGEMENT				
10303 ENNOCCIMENT INFANCEMENT				
PERSONAL SERVICES:				
SALARIES	o	l o	0	o
STUDENT LABOR	Ö	_	ő	ő
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	٥	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES OTHER CHARGES	0	l o	٥	0
DEBT SERVICES		l	١	0
INTERAGENCY TRANSFERS	۸ د	١	Į ,	ő
TOTAL OTHER CHARGES	o o	Ŏ	0	ŏ
GENERAL ACQUISITIONS	Ŏ	Ö	ő	ŏ
LIBRARY ACQUISITIONS	Ö	Ŏ	Ö	ő
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	-	0	0
DEPARTMENTAL TOTAL	. 0	0	Ō	0

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
8140 RECRUITMENT				
REBSONAL SERVICES.				
PERSONAL SERVICES: SALARIES	l ,	44 046	44 046	,
STUDENT LABOR	"	41,246	41,246	0
RELATED BENEFITS]	12,374	12 100	0 825
TOTAL PERSONAL SERVICES			13,199 54,445	825
TRAVEL	ĺ		9 4,44 5 0	025
OPERATING SERVICES	l	2,000		_
SUPPLIES	Ŏ	1,750	5,000	
TOTAL OPERATING EXPENDITURES	آ	3,750	7,050	•
PROFESSIONAL SERVICES	l ō	0	0	0
OTHER CHARGES	٥	o o	o	Ŏ
DEBT SERVICES	0	0	o	Ö
INTERAGENCY TRANSFERS	0	· o	Ó	Ō
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	o	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	. 0		0	0
DEPARTMENTAL TOTAL	0	57,370	61,495	4,125
8130 ADMISSION OFFICE	l			
PERSONAL SERVICES:				
SALARIES	0	,	70,200	0
STUDENT LABOR	0		0	0
RELATED BENEFITS	0	,	22,464	1,404
TOTAL PERSONAL SERVICES	_	,	92,664	1,404
TRAVEL	0] ·	. 0	0
OPERATING SERVICES	0	1,500	2,013	513
SUPPLIES	0	500	0	(500)
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	2,000	2,013	13
OTHER CHARGES	١	٥	0	0
DEBT SERVICES	١	l ű	U O	0
INTERAGENCY TRANSFERS	١	l ä	Š	0
TOTAL OTHER CHARGES	١	۱	0	0
GENERAL ACQUISITIONS	١	l	0	0
LIBRARY ACQUISITIONS	ő	ŏ	0	ŏ
MAJOR REPAIRS	ĺ	ď	ő	Ö
TOTAL ACQ AND MAJOR REPAIRS	Ō	o o	ŏ	ő
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	٥	0
RELATED BENEFITS	o	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	이	0	0
OTHER CHARGES	<u> </u>	ᅵ	0	0
DEBT SERVICES	<u> </u>	인	0	0
INTERAGENCY TRANSFERS	<u>0</u> i	<u> </u>	٥	0
TOTAL OTHER CHARGES	<u> </u>	<u> </u>	٥	0
GENERAL ACQUISITIONS	<u> </u>	l 의	이	0
LIBRARY ACQUISITIONS	<u> </u>	<u> </u>	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	ျ	ارً	0	0
	0	0	0	0
DEPARTMENTAL TOTAL	0	303,432	311,540	8,108

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
8150 COUNSELING CENTER]	· <u>-</u>		
DEDOCALL GED. (1050]			
PERSONAL SERVICES: SALARIES	l ,	100.050	400.050	
STUDENT LABOR		,	122,359	0
RELATED BENEFITS	١	*	20.155	0 447
TOTAL PERSONAL SERVICES			39,155 161,514	2,447
TRAVEL	l ö		161,514	2,447
OPERATING SERVICES	lŏ	1	_	Ö
SUPPLIES	l õ	1,500		Ö
TOTAL OPERATING EXPENDITURES	٥ (2,500	2,500	ō
PROFESSIONAL SERVICES	0	0	0	Ö
OTHER CHARGES	٥	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	٥	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	١	0	0	0
ITOTAL ACQ AND MAJOR REPAIRS	l	Ü	0	0
DEPARTMENTAL TOTAL	- 0	161,567	164.014	0.447
10136 UNALLOTTED	<u> </u>	191,367	164,014	2,447
	1			
PERSONAL SERVICES:				
SALARIES	0	0	0	oi
STUDENT LABOR	0	o	ō	Ö
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	Ö	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	v v	0	0
DEBT SERVICES	١	0.	V	0
INTERAGENCY TRANSFERS	Ŏ	Ö	0	0
TOTAL OTHER CHARGES	ō	ő	Ö	ŏ
GENERAL ACQUISITIONS	0	Ō	0	Ö
LIBRARY ACQUISITIONS	0	0	0	Ö
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		700 044		
STUDENT LABOR	0	709,214	715,419	6,205
RELATED BENEFITS	0	212.764	000 004	0
TOTAL PERSONAL SERVICES	0	212,764	228,934	16,170
TRAVEL	0	921,978 2,000	944,353 1,700	22,375 (300)
OPERATING SERVICES	l o	14,500	16,663	(300) 2,163
SUPPLIES	ő	5,550	8,000	2,163
TOTAL OPERATING EXPENDITURES	o	22,050	26,363	4,313
PROFESSIONAL SERVICES	0	Ō	0	0
OTHER CHARGES	0	0	o	ō
DEBT SERVICES	0	0	o	0
INTERAGENCY TRANSFERS	o	0	o	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	1,000	이	(1,000)
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	٥	o	0
TOTAL ACQ AND MAJOR REPAIRS	0	1 000	ol	0
FUNCTION/DEPARTMENTAL TOTAL	0	1,000	070 710	(1,000)
ONO NORDEL PATIBLISTAL TOTAL	0	945,028	970,716	25,688

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	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	247,200	211,200	00,000,
RELATED BENEFITS	o	72,379	67,604	(4,775)
TOTAL PERSONAL SERVICES	Ó	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	° l
PROFESSIONAL SERVICES OTHER CHARGES	0	0	Ö	ŏ
DEBT SERVICES	ŏ	ŏ	ŏ	ŏ
INTERAGENCY TRANSFERS	Ō	Ó	0	0
TOTAL OTHER CHARGES	Ō	0	o	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	٥	Ŏ	္မ
TOTAL ACQ AND MAJOR REPAIRS	0	909.640	000 007	24 775
DEPARTMENTAL TOTAL 6110 FISCAL AFFAIRS	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	Ò
RELATED BENEFITS	0	184,145	194,193	10,048
TOTAL PERSONAL SERVICES	0	· ·	801,047	3,086
TRAVEL	0	5,100	5,100	0
OPERATING SERVICES	0	6,000	6,000	01
SUPPLIES TOTAL OPERATING EXPENDITURES	0	6,100 17,200	6,100 17,200	0
PROFESSIONAL SERVICES	١	17,200	17,200	ŏ
OTHER CHARGES	0	l	٥	ŏ
DEBT SERVICES	Ö	Ö	· 0	ō
INTERAGENCY TRANSFERS	0	0	o	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	3,000	0	(3,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	3.000	0	(3.000)
DEPARTMENTAL TOTAL	0		818.247	(3,000)
5020 OFFICE OF VICE CHANCELLOR CWD	0	818,101	010,247	
OLEO OTTIOL OF VIOL OFFICE CONTROLLED TO OVE				
PERSONAL SERVICES:				
SALARIES	0		132,764	(11)
STUDENT LABOR	0		. 0	0
RELATED BENEFITS	0	,	42,484	2,652
TOTAL PERSONAL SERVICES		,	175,248	2,641
TRAVEL OPERATING SERVICES	0	l ''		0
SUPPLIES	0	,	· ·	ŏl
TOTAL OPERATING EXPENDITURES	l	***	4,500	ŏ
PROFESSIONAL SERVICES	Ö		0	Ō
OTHER CHARGES	0	0	o	0
DEBT SERVICES	0	_	٥	0.
INTERAGENCY TRANSFERS	0	0	0	0 1
TOTAL OTHER CHARGES	0	0	ୁ	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	٥	o o	Ö
TOTAL ACQ AND MAJOR REPAIRS	٥	-	l o	ŏ
DEPARTMENTAL TOTAL	0		•	2,641
	<u> </u>		,	

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	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		114,180 1,000	15,218 0
OPERATING SERVICES	ŏ	37,000	•	ŏ
SUPPLIES	0	5,000	•	Ō
TOTAL OPERATING EXPENDITURES	0	43,000	43,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	٥	"	0	0
INTERAGENCY TRANSFERS	ŏ	Ĭ	ŏ	ŏ
TOTAL OTHER CHARGES	Ö	o	ō	Ō
GENERAL ACQUISITIONS	0	0.		0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	141,963	157,180	15,218
5110 WORKFORCE DEVELOPMENT		141,000	107,100	10,210
PERSONAL SERVICES:	_			
SALARIES STUDENT LABOR	0	46,650	46,650	0
RELATED BENEFITS	0	13,995	14,928	0 933
TOTAL PERSONAL SERVICES		60,645	61,578	933
TRAVEL	Ö	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	O C	o o
OTHER CHARGES	0	0	0	ő
DEBT SERVICES	ō	ō	ō	ŏ
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ö	ő	ŏ	o
DEPARTMENTAL TOTAL	0	60,645	61,578	933
2040 ADMINISTRATIVE OFFICE				
6810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	0	46,118	46,118	o
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	. 0	13,835	14,758	922
TOTAL PERSONAL SERVICES	0	59,953 0	60,876	922
OPERATING SERVICES	0	2,470	0 3,470	1,000
SUPPLIES	ŏ	3,500	2,500	(1,000)
TOTAL OPERATING EXPENDITURES	0	5,970	5,970	Ϋ́Ó
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	o o	ŏ
GENERAL ACQUISITIONS	O O	ő	ŏ	ő
LIBRARY ACQUISITIONS	0	0	o	Ö
MAJOR REPAIRS	0	0	Ō	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	Ö
RELATED BENEFITS	0		93,591	(2,989)
TOTAL PERSONAL SERVICES	0		, .	(32,452)
TRAVEL OPERATING SERVICES	0	9,000 6,000	,	10,000
SUPPLIES	ō	2,500	•	0
TOTAL OPERATING EXPENDITURES	0	17,500		10,000
PROFESSIONAL SERVICES	0	10,000	10,000	0
OTHER CHARGES DEBT SERVICES	0	5,000	5,000	0 0
INTERAGENCY TRANSFERS	0	Ö	l	ő
TOTAL OTHER CHARGES	Ö	15,000	15,000	Ö
GENERAL ACQUISITIONS	0	15,000	0	(15,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0 15,000	0	(15,000)
DEPARTMENTAL TOTAL	0		428,563	(15,000) -37,452
DEF MITHEMATICAL TO THE		100,010	420,000	07,402
1030 INTERNAL AUDITORS				
PERSONAL SERVICES:	_			
SALARIES STUDENT LABOR	0	1	89,766	6,000
STUDENT LABOR RELATED BENEFITS	0		28,725	0 3,595
TOTAL PERSONAL SERVICES	0		118,491	9,595
TRAVEL	ō	1,500	1	0
OPERATING SERVICES	0	2,000		0
SUPPLIES	0	1,000		0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	4,500 0	4,500	°
OTHER CHARGES	0	0	١	٥
DEBT SERVICES	Ö	Ö	ŏ	Ŏ
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	١	١	0
TOTAL ACQ AND MAJOR REPAIRS	0	ĺ	ŏ	ő
DEPARTMENTAL TOTAL	Ō	113,396	122,991	9,595
5310 CONTINUING EDUCATON				
PERSONAL SERVICES:				
SALARIES	0	0	0	o
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES TRAVEL	0	٥	٥	0
OPERATING SERVICES	0	10,000	10,000	0
SUPPLIES	0	0,000	0.000	Ö
TOTAL OPERATING EXPENDITURES	Ō	10,000	10,000	ō
PROFESSIONAL SERVICES	0	0	0	O O
OTHER CHARGES	0	0	٥	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	n	0	١	l o
GENERAL ACQUISITIONS	0	Ĭ	٥	ŏ
LIBRARY ACQUISITIONS	0	0	Ŏ.	ō
MAJOR REPAIRS	0	0	0	o l
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	10,000	10,000	0

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
6125 INTERAGENCY TRANSFERS	1			
PERSONAL SERVICES:				
SALARIES				
STUDENT LABOR				_
* = ·	0	Ü	0	0
RELATED BENEFITS	<u>Q</u>	<u>D</u>	<u> </u>	
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	9	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	´ o
TOTAL OPERATING EXPENDITURES	0	25,771	25,771	ō
PROFESSIONAL SERVICES	0	43,733	43,733	ō
OTHER CHARGES	o	481,376	481,376	ō
DEBT SERVICES	0	, oi	0	ō
INTERAGENCY TRANSFERS	0	Ô	Ö	اة
TOTAL OTHER CHARGES	0	525,109	525,109	ől
GENERAL ACQUISITIONS	0	0	0_0,.00	۱ŏ
LIBRARY ACQUISITIONS	ō	ŏ	ŏ	اۃ
MAJOR REPAIRS	Ŏ	ň	ŏ	ŏ
TOTAL ACQ AND MAJOR REPAIRS	ŏ	ď	ဂိ	ŏ
DEPARTMENTAL TOTAL	0	550,880	550,880	- 0
6210 INFORMATION TECH & TELCOM.			300,000	
PERSONAL SERVICES:				
SALARIES	0	136,259	143,759	7,500
STUDENT LABOR	0	اه ٔ ا	ol	اه
RELATED BENEFITS	o	35,427	46,003	10,576
TOTAL PERSONAL SERVICES	0	171,686	189,762	18,076
TRAVEL	o	,	.55,. 42	0,0,0
OPERATING SERVICES	ō	ol	ol	ŏl
SUPPLIES	Ŏ		ĭ	ŏl
TOTAL OPERATING EXPENDITURES	Ŏ	ام	اه	ŏl
PROFESSIONAL SERVICES	ŏ	\ \	ol ol	*
OTHER CHARGES	Š	ļ	ý	0
DEBT SERVICES	,	, i	Š	0
INTERAGENCY TRANSFERS	្ត	Ž	ပျ	0
TOTAL OTHER CHARGES	Ŏ	Ň	ુ	0
GENERAL ACQUISITIONS	0	آن	이	0
· -	0	္	이	0
LIBRARY ACQUISITIONS	0	이	이	0
MAJOR REPAIRS	0	이	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	o	୍ <u>୍</u>	0
DEPARTMENTAL TOTAL	Ö	171,686	189,762	18,076

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED 2011-2012	CHANGE 2010-2011
	2010-2011	2010-2011	2011-2012	2010-2011
6180 POSTAGE				
PERSONAL SERVICES:				
SALARIES	0	0	o	0
STUDENT LABOR	Ō	ō	Ö	0
RELATED BENEFITS	Ō	0	0	0]
TOTAL PERSONAL SERVICES	0	Ö	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	<u> </u>	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	l ő	O O	0
TOTAL OTHER CHARGES	0	١	U	0
GENERAL ACQUISITIONS	0	l ,	0	ő
LIBRARY ACQUISITIONS	0	l ,	0,	ő
MAJOR REPAIRS	0	l ×	ĺ	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL		32,000	32,000	0
8110 STUDENT AFFAIRS		52,000	0E,000	
STODENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	262,993	237,160	(25,833)
STUDENT LABOR	ő	1	0	(,,
RELATED BENEFITS	Ō	78,898	75,891	(3,007)
TOTAL PERSONAL SERVICES	0	341,891	313,051	(28,840)
TRAVEL	0	6,000	6,000	o
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	1 0	١	Ü
TOTAL OTHER CHARGES	0			0
GENERAL ACQUISITIONS	١	1	l	0 0
LIBRARY ACQUISITIONS			l š	٥
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0		ĺ	ň
DEPARTMENTAL TOTAL	0		321,801	-28,840
6230 TELEPHONE		030,041	021,001	20,040
0230 TELEFRONE				
PERSONAL SERVICES:	O	. l 0	. 0	0
SALARIES	l	Ö	ō	0
STUDENT LABOR	0	o l 0	0	0
RELATED BENEFITS	O	ol o	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	이	0
TOTAL OPERATING EXPENDITURES	[0	115,000	125,000	_
PROFESSIONAL SERVICES	0	<u>'</u>	º	0
OTHER CHARGES	0	<u>.</u>) o	0
DEBT SERVICES	0	9	9	0
INTERAGENCY TRANSFERS	٥	3] 0	0
TOTAL OTHER CHARGES	۾ ۾	3	I ~ ~	0
GENERAL ACQUISITIONS	[<u>'</u>	l	0
LIBRARY ACQUISITIONS MAJOR REPAIRS		3	i ×	Ö
TOTAL ACQ AND MAJOR REPAIRS		3	l ×	۱
DEPARTMENTAL TOTAL		115,000	125,000	10,000
DEFANTIMENTAL TOTAL	<u> </u>	110,000	120,000	10,000

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
6175 TERMINATION PAY				i
PERSONAL SERVICES:				
SALARIES	0	65,000	65,000	0
STUDENT LABOR	Ö		0	اة
RELATED BENEFITS	Ö	_	o	اة
TOTAL PERSONAL SERVICES			65,000	0
TRAVEL	0	· ·	0	اة
OPERATING SERVICES	0	ĺ	o o	اة
SUPPLIES	0	ĺ	0	اة ا
TOTAL OPERATING EXPENDITURES	٥	ĺ	Ö	اة
PROFESSIONAL SERVICES	i n	ĺ	Ô	اة
OTHER CHARGES	٥	ľ	ol ol	اة
DEBT SERVICES	l o	ĺ	o	اة
INTERAGENCY TRANSFERS	i o	ĺ	Ó	اة ا
TOTAL OTHER CHARGES	Ŏ	ا م	Ŏ	اةً
GENERAL ACQUISITIONS	٥	٥	Ŏ	ا ة
LIBRARY ACQUISITIONS	٥	l ő	Ö	ا هٔ ا
MAJOR REPAIRS	١	ň	Ň	اة
TOTAL ACQ AND MAJOR REPAIRS	o	Ö	ō	اة
DEPARTMENTAL TOTAL	0		65,000	0
1110 ADVANCEMENT		1	00,000	
THO ADVANCEMENT				
PERSONAL SERVICES:		1		
SALARIES	0	60,000	60,000	٥
STUDENT LABOR	١	· ·	00,000	i i
RELATED BENEFITS	٥	_	19,200	1,200
TOTAL PERSONAL SERVICES			79,200	1,200
TRAVEL			2,000	1,200
OPERATING SERVICES		•	2,000	اة
SUPPLIES	0	l ,	0	ŏl
TOTAL OPERATING EXPENDITURES		2,000	2,000	0
PROFESSIONAL SERVICES	0	2,000	2,000	o o
OTHER CHARGES	١	۱	0	اة
DEBT SERVICES	١	l n	5	ا ۾
INTERAGENCY TRANSFERS	١	١	0	ام
TOTAL OTHER CHARGES	١	۱	o o	۱
GENERAL ACQUISITIONS	١	l	i o	امّ
LIBRARY ACQUISITIONS	۱	١	Ô	اةً
MAJOR REPAIRS	٥	l 0	n.	اةً
TOTAL ACQ AND MAJOR REPAIRS	Ŏ	١	ñ	ا مُ ا
DEPARTMENTAL TOTAL	0		81,200	1,200
10636 INDIRECT CHARGES		00,000	01,200	1,200
PERSONAL SERVICES:				
SALARIES	۸	n	o	اه
STUDENT LABOR	Ö	0	0	· • • • • • • • • • • • • • • • • • • •
RELATED BENEFITS	٥		0	اة
TOTAL PERSONAL SERVICES			0	- ŭ
TRAVEL	۱		0	اة
OPERATING SERVICES		١		l ől
SUPPLIES	١	l ×		اة
TOTAL OPERATING EXPENDITURES	١		0	l ől
PROFESSIONAL SERVICES		l		اة
OTHER CHARGES	١	l	0	اة
DEBT SERVICES	l š	l ×		اة
INTERAGENCY TRANSFERS	l ×	l	, ,	
TOTAL OTHER CHARGES		"	,	اة
GENERAL ACQUISITIONS	l ×	"	Š	
LIBRARY ACQUISITIONS	l ,		۱	
MAJOR REPAIRS	l X		۸	l ől
TOTAL ACQ AND MAJOR REPAIRS	l ×	١	,	ŏl
DEPARTMENTAL TOTAL	0	0	0	
DEFANTMENTAL TOTAL		<u> </u>	U	

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
1125 GRAPHIC SERVICES	2010-2011	2010-2011	2011-2012	2010-2011
1125 GRAFFIIO 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	9
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	U	l o	0	0
PROFESSIONAL SERVICES	0	U	Ü	0
OTHER CHARGES DEBT SERVICES	0	0	,	ŏΙ
INTERAGENCY TRANSFERS	١	0	, and a	ől
TOTAL OTHER CHARGES	١	o o	Ö	ا هٔ
GENERAL ACQUISITIONS	l o	ŏ	ő	اة
LIBRARY ACQUISITIONS	Ŏ	0	ŏ	٥l
MAJOR REPAIRS	0	0	o	ō
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	56,550	57,420	870
1040 MUSEUM OF ARTS	•			0
		ł		0
PERSONAL SERVICES:				0
SALARIES	0	51,600	51,600	0
STUDENT LABOR	0	0	0	9
RELATED BENEFITS	0		16,512	1,032
TOTAL PERSONAL SERVICES	0	67,080	68,112	1,032
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	Ü	01
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0)	0
PROFESSIONAL SERVICES	١	l o	Š	ől
OTHER CHARGES	١	١	Ö	ől
DEBT SERVICES	0	Ŏ	ŏ	اة
INTERAGENCY TRANSFERS	Ŏ	ŏ	ő	اة
TOTAL OTHER CHARGES	Ö	l o	Ö	ō
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		1		0 [
				0
PERSONAL SERVICES:	_	440.000	446=	0 (0.640)
SALARIES STUDENT LABOR	0	419,383	416,741	(2,642)
STUDENT LABOR RELATED BENEFITS	0	125,815	0 133,357	7,542
TOTAL PERSONAL SERVICES			550,098	4,900
TRAVEL	0		550,098	4,900
OPERATING SERVICES	0			اة
SUPPLIES		l ŏ	ام	ŏl
TOTAL OPERATING EXPENDITURES	ا ە	j	امّ	اة
PROFESSIONAL SERVICES	Ö	Ŏ	ŏ	ŏ
OTHER CHARGES	Ō	0	ō	ō
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	<u> </u>
TOTAL ACQ AND MAJOR REPAIRS	0		0	0
DEPARTMENTAL TOTAL	0	545,198	550,098	4,900

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
10136 UNALLOTTED				. 0
DEDOONAL OEDWOEG				0
PERSONAL SERVICES:	_	١ .		0
SALARIES STUDENT LABOR	0	١	U	0
RELATED BENEFITS		١	0	0
TOTAL PERSONAL SERVICES				0
TRAVEL	٥		0	Ö
OPERATING SERVICES	Ö	_	Ö	ő
SUPPLIES	Ŏ	ĺ	ő	ő
TOTAL OPERATING EXPENDITURES	Ĭ	Ĭ	Ö	ő
PROFESSIONAL SERVICES	Ō	Ī	ō	Ö
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	<u> </u>
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL]		0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:	_			0
SALARIES	0	, , , ,	2,530,147	(71,036)
STUDENT LABOR	0		700.040	0 440
RELATED BENEFITS	0		788,846	33,442
TOTAL PERSONAL SERVICES	0	_,	3,318,993	(37,593)
OPERATING SERVICES	١	48,371 226,070	31,475 263,966	(16,896) 37,896
SUPPLIES	١	21,750		(1,000)
TOTAL OPERATING EXPENDITURES	0	296,191	316,191	20,000
PROFESSIONAL SERVICES	o n	53,733	53,733	20,000
OTHER CHARGES	Ó	756,376		(270,000)
DEBT SERVICES	Ö		,,,,,,,	(0,000,
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)
FUNCTION/DEPARTMENTAL TOTAL	0	5,180,887	4,563,925	(616,962)
				0
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				
DEPARTMENTS				0
OTHERS				0
PERSONAL SERVICES:		_		0
SALARIES STUDENT LABOR	0	0	0	0
STUDENT LABOR RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	- 0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES		0	0	0
SUPPLIES		٥	0	0
TOTAL OPERATING EXPENDITURES		Ň	٥	0
PROFESSIONAL SERVICES	٥	ŏ	n	ő
OTHER CHARGES	Ŏ	Ö	٥	ő
DEBT SERVICES	Ō	Ŏ	ŏ	ō
INTERAGENCY TRANSFERS	Ō	o	o	ō
TOTAL OTHER CHARGES	o	0	o	ō
GENERAL ACQUISITIONS	o	0	o	0
LIBRARY ACQUISITIONS	0	0	o	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

SOUTHERN UNIVERSITY AT SHREVEPORT

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
ACID ADEDITION A MAINTENANCE	ļ			0
6510 OPERATION & MAINTENANCE	l			0
PERSONAL SERVICES: SALARIES	l ,	E7E 0E1	500 046	16 105
STUDENT LABOR	l s	575,851	592,046	16,195
RELATED BENEFITS	۱	172,755	189,455	16,699
TOTAL PERSONAL SERVICES	F 8	<u> </u>	781,501	32,894
TRAVEL	ا ،	-,	701,301	32,034
OPERATING SERVICES	l ŏ	542,959	542, 9 59	Ĭ
SUPPLIES	ľ	40,000	65,000	
TOTAL OPERATING EXPENDITURES	l 0	582,959	607,959	
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	· O	0	0
INTERAGENCY TRANSFERS] 0	0	0	0
TOTAL OTHER CHARGES	<u>0</u>	0	0	0
GENERAL ACQUISITIONS	0	9	0	0
LIBRARY ACQUISITIONS IMAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	!	35,000	0	(35,000)
DEPARTMENTAL TOTAL	├ ─ -	35,000 1,366,565	1 000 400	(35,000)
6177 INSURANCE	<u> </u>	I 1,300,303	1,389,460	22,894
177 INSONANCE	1			0
PERSONAL SERVICES:				0
SALARIES		l		0
STUDENT LABOR	l o	ام	۸	١
RELATED BENEFITS	ĺ ŏ	369,700	251.068	(118,632)
TOTAL PERSONAL SERVICES		369,700	251,068	(118,632)
TRAVEL	l ō	l 000,100	0	(110,502)
OPERATING SERVICES	o	l o	o	Ō
SUPPLIES	0	l o	Ó	Ō
TOTAL OPERATING EXPENDITURES	0	o	o	0
PROFESSIONAL SERVICES	O	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	Ü	O O	0	0
LIBRARY ACQUISITIONS	U	Ü	Ü	0
IMAJOR REPAIRS	0	l å	O	0
TOTAL ACQ AND MAJOR REPAIRS	o	,	0	0
DEPARTMENTAL TOTAL	- 0	369,700	251,068	(118,632)
6170 INSURANCE		309,700	251,000	(110,032)
				0
PERSONAL SERVICES:				0
SALARIES				ő
STUDENT LABOR	o	ol	0	ő
RELATED BENEFITS	o	o	Ö	O
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	o	0
OPERATING SERVICES	0	481,972	450,567	(31,405)
SUPPLIES	0	٥	0	0
TOTAL OPERATING EXPENDITURES	이	481,972	450,567	(31,405)
PROFESSIONAL SERVICES OTHER CHARGES	0	ļ 의	0	0
DEBT SERVICES	0	<u> </u>	0	0
INTERAGENCY TRANSFERS	ļ ļ	<u> </u>	9	0
TOTAL OTHER CHARGES		<u> </u>	o o	0
GENERAL ACQUISITIONS	Ч	<u>'</u>	ባ	0
LIBRARY ACQUISITIONS	o	اً	٥	0
MAJOR REPAIRS	i Y	i Y	ď	۲
TOTAL ACQ AND MAJOR REPAIRS	ه	n	ام	0
DEPARTMENTAL TOTAL		481,972	450,567	(31,405)
	<u> </u>	+01,072	+50,507	(01,700)

SOUTHERN UNIVERSITY AT SHREVEPORT

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUDGETED	CHANGE
	2010-2011	2010-2011	2011-2012	2010-2011
10136 UNALLOTTED				0
]		1	0
PERSONAL SERVICES:			1	0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0		0
TOTAL PERSONAL SERVICES	Ō	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	ō
OTHER CHARGES	0	0	ō	Ö
DEBT SERVICES	0	0	0	Ò
INTERAGENCY TRANSFERS	1 0	0	Ŏ	ň
TOTAL OTHER CHARGES	٥	Ō	Ô	ň
GENERAL ACQUISITIONS	آ آ	آ م	ů	ň
LIBRARY ACQUISITIONS	٥	ا م	0	Ö
MAJOR REPAIRS	Ĭ	,	0	,
TOTAL ACQ AND MAJOR REPAIRS	Ĭ	0	0	0
DEPARTMENTAL TOTAL		0	0	
FUNCTION TOTAL OPER & MAINTENANCE	<u> </u>		0	
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	Ō	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	` oʻ
OTHER CHARGES	0	0	o	o.
DEBT SERVICES	0	0	0	Ö
INTERAGENCY TRANSFERS	0	0	Ô	ň
TOTAL OTHER CHARGES	0	٥	Ô	Ŏ
GENERAL ACQUISITIONS	0	å	Ō	٥
LIBRARY ACQUISITIONS	Ō	1	Ĭ	Ŏ
MAJOR REPAIRS	Ö	35,000	٥	(35,000)
TOTAL ACQ AND MAJOR REPAIRS	ő	35,000	ŏ	, , ,
FUNCTION/DEPARTMENTAL TOTAL		2,218,237	2.001.005	(35,000)
6195 SCHOLARSHIPS		2,210,237	2,091,095	(127,143)
0.00 00.100.1101.11				
PERSONAL SERVICES:				
SALARIES	۸		_	_
STUDENT LABOR	0	O ₁	9	0
	0	oj	이	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	o	oj	0	0]
TRAVEL	0	0	o	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	o	0
TOTAL OPERATING EXPENDITURES	0	oľ	ol	٥
PROFESSIONAL SERVICES	o	0	ol	٥
OTHER CHARGES	o	100,000	100,000	ŏ
DEBT SERVICES	ol	0	155,550	ŏ
INTERAGENCY TRANSFERS	اه	ň	, l	ŏ
TOTAL OTHER CHARGES	ام	100,000	100,000	۵
GENERAL ACQUISITIONS	ň	.00,000 n	100,000	0
LIBRARY ACQUISITIONS	ď	χl	Ž	=
MAJOR REPAIRS	Ä	Ä	ပ္ခု	0
TOTAL ACQ AND MAJOR REPAIRS	Š	Ä	ပ္ခု	0
	<u> </u>	400 000	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				_
OTHER CHARGES				
PERSONAL SERVICES:				
SALARIES	0	0	0	
STUDENT LABOR	0	0	0	
RELATED BENEFITS	0	0	0	
TOTAL PERSONAL SERVICES	0	0	Ö	
TRAVEL	0	0	Ö	
OPERATING SERVICES	0	O	ő	
SUPPLIES	Ô	n	ő	
TOTAL OPERATING EXPENDITURES	ň	o o	o	
PROFESSIONAL SERVICES	0	5	ŏ	
OTHER CHARGES	0	0	٥	
DEBT SERVICES	0	O O	0 0	
INTERAGENCY TRANSFERS	0	U)	or or	
TOTAL OTHER CHARGES	U A	U	0	
GENERAL ACQUISITIONS	U	U	0	
	0	0	0	
LIBRARY ACQUISITIONS	0	0	0	
MAJOR REPAIRS	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	
DEPARTMENT TOTAL	0	0	0	
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	O O	8,007,624	7,852,434	(155,19
STUDENT LABOR	0	0	0	
RELATED BENEFITS	O	2,741,036	2,718,546	(22,49
TOTAL PERSONAL SERVICES	0	10,748,660	10,570,980	(177,68
TRAVEL	0	65,392	48,675	(16,71
OPERATING SERVICES	0	1,846,001	1,822,930	(23,07
SUPPLIES	0	75,644	111,107	35,46
OTAL OPERATING EXPENDITURES	o	1,987,037	1,982,712	(4,32
PROFESSIONAL SERVICES	o	63,733	55,233	(8,50
				• •
OTHER CHARGES	۵	1.089.250	/1/2501	/979 nn
	0	1,089,250 75,542	717,250 75,542	(372,00
DEBT SERVICES	ō	75,542	75,542	•
DEBT SERVICES NTERAGENCY TRANSFERS	0	75,542 700,000	75,542 388,632	(311,36
DEBT SERVICES NTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0 0 0	75,542 700,000 1,928,525	75,542 388,632 1,236,657	(311,36 (691,86
DEBT SERVICES NTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0 0 0	75,542 700,000 1,928,525 20,000	75,542 388,632 1,236,657 1,000	(311,36 (691,86
DEBT SERVICES NTERAGENCY TRANSFERS TOTAL OTHER CHARGES GENERAL ACQUISITIONS IBRARY ACQUISITIONS	0 0 0 0	75,542 700,000 1,928,525 20,000 54,297	75,542 388,632 1,236,657	(311,36 (691,86 (19,00
DEBT SERVICES NTERAGENCY TRANSFERS TOTAL OTHER CHARGES BENERAL ACQUISITIONS IBRARY ACQUISITIONS MAJOR REPAIRS	0 0 0 0 0	75,542 700,000 1,928,525 20,000 54,297 53,013	75,542 388,632 1,236,657 1,000 54,297 0	(311,36 (691,86 (19,00
OTHER CHARGES DEBT SERVICES NTERAGENCY TRANSFERS FOTAL OTHER CHARGES GENERAL ACQUISITIONS JEBRARY ACQUISITIONS JAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS GRAND TOTAL	0 0 0 0	75,542 700,000 1,928,525 20,000 54,297	75,542 388,632 1,236,657 1,000	(372,00 (311,36) (691,86) (19,00) (53,01) (72,01)

INSTITUTION: SOUTHERN UNIVERSITY AT SHREVEPORT

	NUMBER						BUDGETED
	AWARDED	PER YEAR	2010-2011	IN STATE	OUT OF STATE	AVG. VALUE PER YEAR	2011-2012
TYPE OF SCHOLARSHIPS							
ACADEMIC ACADEMIC	400	6700	077 070				
ATHLETIC	100	\$730	\$73,000	100		\$730	\$73,00
BAND						Ļ	
FOREIGN LANGUAGE		ļ					\$
HIGH SCHOOL					 .		\$
HONORS		<u> </u>					\$
LASIP	- 						\$
LPB STIPEND	-		<u></u>				\$
MUSIC							
PRESIDENTIAL GRANT	- 						\$
PRESIDENTIAL EDUCATION OPPORTUNITY							\$
FRESHMAN AWARD/ACAD.EXCELLENCE	- 						
FRESHMAN ACHIEVEMENT SCHOLARSHIP							
RALLY							\$
ROTC		-					\$
SEOG MATCHING						<u> </u>	\$
SGA							2
SSIG MATCHING				↓			
SUMMER ORIENTATION							- \$
UNIVERSITY							
TOTAL "OTHER" SCHOLARSHIPS				———			\$
(LIST "OTHER" SCHOLARSHIPS-USE CONTINUATION	45	6000	007.000				\$
SHEET IF NECESSARY)	40	\$600	\$27,000	4 <u>5</u>		\$600	\$27,00
EMPLOYEE EXEMPT							
LSUS COOP				_			\$(
NATIONAL GUARD	- 						\$(
SENIOR CITIZEN	 - 						\$(
LA TECH COOP/FIRE ACADEMY/GRIGGS	- 						\$(
VA TITLE 29	- 						\$(
TOTAL SCHOLARSHIPS	145	\$690	\$100,000	145			\$(
	 		3 100,000	145		\$690	\$100,000
TYPE OF FEE EXEMPTION	+					\$0	
Legislatively Established Tuition & Fee Exemptions	 						
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Parol Officers(17:1	681.1\						
Children of Deceased/Disabled Firefighters (17:1682 1)	001.17						\$0
Children of Deceased/Disabled Sanitation Workers (17:1683.1)	 					\longrightarrow	\$6
Children of Deceased/Disabled Teachers and School Employees (17:1684)	<u> </u>	 +					
Children of Deceased/Disabled Correctional Officers (17:1685.1)		+				 +	
Senior Citizens (17:1807)	 						
Louislana National Guard (29:36.1)							
Hardship Waivers (17:3351)	- 						
Others (List-Use continuation sheet if necessary)			 +				
Other Tuitlon & Fee Exemptions							
	 	— —— 					
Faculty/Staff	1 - 					 +	
Faculty Dependents	$\overline{}$						\$0
Other (List-Use continuation sheet if necessary	 						\$0
	1			+			\$0
Non-Resideent Tuition and Fee Exemptions	 	 				— — ↓	\$0
Academic	 						
Graduate Assistantships/Fellowship	 	-				· ——-	\$0
Other (List-Use continuation sheet if necessary)	 						\$0
						+	\$0 \$0
TOTAL FEE EXEMPTIONS							<u>\$0</u>
OTAL 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

DESCRIPITION	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

SOUTHERN UNIVERSITY AT SHREVEPORT

Report on Special Funds

I. Building the Fee or Fee Ward Consider the fac-	Fall-rand B
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
- N-	\$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 Estimated Amount Available for FY 2010-2011 Projects & Operations	28,170
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	250000000
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 LESS PREVIOUS COMMITMENTS	226,266
Estimated Amount Available for FY 2011-12 Projects & Operations	226,266
Leading of Anious Assistant for the 2011-12 hope at Operations	220,200
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 Estimated Amount Available for FY 2011-12 Projects & Operations	296,643
CHIONIN CANDING OF L. POLIT-15 L. LOJONIO & ODGIGUOTO	
Name & Direct Description of Assistant and During the	Estimated Cost
Name & Brief Description of Anticipated Projects	Estimated Cost
<u>t</u>	Louinated Cost
Name & Brief Description of Anticipated Projects 1. 2. 3.	Estillated Cost

Board of Regents Form BOR-8

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

	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		٠						
Supplies						_		
Merchandise for Resale			i					
Professional Services								
Other Charges							\$0	\$0
Capital Outlay								•
Debt Service								
Interagency Transfers								_
Total Expenditures	0	0	0	0	Ö	0	0	0
Revenues in Excess of Expenditures	o	0	0	0	0	0	127,674	126,586

NOTE: Employees are reported on the BOR-9.

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

	Budgeted	Budgeted				_		
	Student	Student	Total	Total	Budgeted	Budgeted	Budgeted	Budgeted
	Center	Center	Dormitories	Dormitories	Vending	Vending	Athletics	Athletics
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-12	2010-2011	2011-2012
Revenues	158,888	145,694			13,205	16,002	441,262	460,000
 Expenditures						-	_	<u> </u>
Salaries	\$50,000	\$50,000					61,845	81,650
Other Compensation	\$0	\$0		-			01,040	01,030
Related Benefits	\$14,000	\$15,000					8,840	20,100
Total Personal Services	64,000	65,000			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						25,807	8,000
Merchandise for Resale	\$0	\$0					20,007	0,000
Professional Services	\$0	\$0						
Other Charges	\$16,000	\$21,000					285,000	296,800
Capital Outlay			-					200,000
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		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	748,28
Expenditures								
Salaries							\$61,845	\$81,65
Other Compensation		_					\$0	\$(
Related Benefits							\$22,840	\$35,10
Total Personal Services	0	0	Ö	0	0	0	84,685	\$116,75
Travel		_		-			\$33,286	
Operating Services			_		•	_	\$46,604	\$33,21
Supplies							\$37,807	\$23,00
Merchandise for Resale					"		\$0	\$(
Professional Services					_		\$0	\$0
Other Charges	<u> </u>						\$301,000	\$317,80
Capital Outlay	_						\$0	\$0
Debt Service					-			\$0
Interagency Transfers			-					\$0
Total Expenditures	0	0	0	0	0	0	503,382	532,39
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

Rank Type	Position Count	FTE	Operating Budget Salene	Operating Budget Benefits	All Other Salary	All Other Berefite
FULL-TIME			Operating bedget salary	Operating budget beneates	All Other Salary	All Other Benefits
Professor	7	7	461,226	138,368	_	<u> </u>
Associate Professor	14	14		206,374	88,709	24,631
Assistant Professor	23	23		279,949	304,674	
Instructor	19	19		221,468	658,403	184,35
Librarian (w/o Faculty Rank)	1		100,210	0	030,403	164,333
Teaching Associate	1			- 0	-	-
Research Associate				- 0		
Library Associate					-	
Lecturer	1		-	0		
Graduate Assistants	1			- 0		
Adjunct Faculty	†			- 1	110,000	-
Other Unclassified	48	49	2,349,175	906,770	2,124,207	
Classified Employees	63	63	1,704,842	511,453		594,778
Technical College Instructor			1,104,042	911,433	200,000	56,000
Technical College Administrator	 		_	- 0		
Technical College Other Professional	1			0		
Subtotal Full-time Filled Positions	174	175	6,927,479	2,264,382	3,485,993	0.45 0.70
Full-Time Funded Vacant Positions	10	10	319,238	64,000	3,465,593	945,278
Pay Plan Reserves Total	- '-	,,,	010,250	04,000	-	
Total Fuli Time Funded Positions	184	185	7,246,717	2,328,382	3,485,993	945,278
PART - TIME Professor				0		
Associate Professor	1					
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					_	
Adjunct Faculty			350,000	87,500		
Other Unclassified	7	3.5	52,997	15,899		
Classified Employees	2	1	18,720	1	-	
Technical College Instructor				- 0		
Technical College Administrator				- o	 -	-
Technical College Other Professional			•	0	_	
Subtotal Part-time Filled Positions	15	7.5	485,717	122,596	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	139,096		
Termination Pay	0	- 1	65,000	0		
Retiree Benefits	0			251,068		
Benefits Charges	o			251,008		
Grand Total Funded Positions	204	195	7,852,434	2,718,546	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

				1		ACCUM.	MILEAGE	
		-			ACQUISITION	MILEAGE	PER YR	
YR.	MAKE	MODEL	SERIAL#	LICENSE	DATE	6/30	ACTUAL	DEPT.
1999	Ford	CROWN VICTORIA	2FAFP71W1XX164280	PP183034	07/24/06	166574.0	74.0	Police
		<u> </u>				-		
1998	Ford	Econoline Van	1FBSS31L5WHB67935	PP139262	06/05/98	191294.0	412.0	Fleet
1998	Ford	Econoline Van	IFBSS31L3WHB67934	PP139261	06/05/98	182000.0	519.0	Fleet
1994	CHEVROLET	CHEVY TRUCK 1500	2GCEC19ZXR1263960	PP152370	02/021/02	223242.0	3345.0	Maintenance
\vdash				-				<u> </u>
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
	<u> </u>							
1		 	 	 	 	 -		

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2010-2011 PRIOR YEAR ACTUAL		FY 2012-2013 OPERATING BUDGET REQUEST	FY 2012-2013 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:		R NA	1.00			
General Registration Fees	ACT 2003,N0. 1108 RS 17:129.54	<u> </u>	\$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	
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:				e William Har San	a entre a la companya de la companya	
List	_					4-2
List						4-3
All Other Student Mandated Fees:			A. J. J.	4		
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		<u> </u>	\$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 Mes	ans of Financing Ot	her Than General I	Fund Direct				***************************************			************************	•••	~~~		
	FYMRAID								FY 2012-2015					
			EXISTR	IG OPERATING E	UDGET					OPERATING BU	OGET REQUEST			
GRERATING BUDGET FIRE	COLUMN	COLUMN 2	COLUMN S		COLUMN A	COLUMN 5		COLUMN 1	COLUMN 2	COLUMNS	COLUMN 4		COLUMN 3	
EXPENDITURES	Gen Reg Fee	Non-Residence	Academic	Avademic		Other Self	Other Self	Gen Reg Fee	Mon-Residence	Academic	Academio	Mundaled	Administrativo	
		Fee	Excellence	Entencement	Mandated Pess	Generated	Generated		Fee	Excellence	Enhancement	fees	Cost	
EXPENDITURES & REQUEST:					Lab Feas	Administratare C	Curry-Forward							
SALARIES:														
Regular	\$2,984,261	\$3,204	\$333,479	\$56,714	\$99,250	\$109,260	\$365,847	\$3,393,178	\$3,269	\$340,149	\$57,848	\$113,428	\$123,438	
Other Compensation										-				
Related Benefits	\$1,078,248	\$1,158	\$120,490	\$20,491	\$35,860	\$39,477	\$132,185	\$1,225,994	\$1,181	\$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	\$7B,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	<u>\$45</u>	\$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	\$12,47B	\$13 <u>,7</u> 36	\$45,992	\$426,584	<u>\$411</u>	\$42,763	\$7,273	\$14,260	\$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 REPA	RS:													
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	50	\$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.

Expenditures should include all expenses related to the fee, both direct and indirect.

Board of Regents Form BOR-13B

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

OPERATING BUDGET	on apportionment of funding betwee FY 2012-2013 OPERATING BUDGET REQUEST	FY 2012-2013 PERCENT RECOMMENDED FUNDED	FY 2012-2013 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BYSTATE
Sudent 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			
	\$7,107,665	100%	0%

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

Board of Regents
Form BOR-15
Programs Substituting State Funds for Federal Funds

Actual Actual Budgeted Budgeted Budgeted Budgeted Budgeted										
Name of Program	2010-2011	Actual 2010-2011	Budgeted 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	Budgeted 2011-2012				
- reality of Frogram	State	Federal	State	Federal	State	Federal				
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OTE: This form shall be used to report t	hose programs	Maria di a	deed Aut	4 19 51						

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

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

Revenue	Fiscal Year	2010-2011	Actual					
			_	Other	All	Ali		
	_	Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
_	Ticket Sales	\$0			\$0	<i></i>	\$0	\$0
R	Media			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0		\$0	\$0	***************************************		\$0
 	Game Guarantees	\$0		\$0	\$0	***************************************	\$0	\$0
E			***************************************	***************************************		***************************************	\$0	\$0
N				***************************************		***************************************	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	***************************************		\$0
E	Conference Distributions	\$0	\$0	\$0		***************************************		\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************		\$0
	Interest on Investments	\$0	\$0	\$0	\$0	***************************************		\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0			\$0
	Other Auxiliary Profits	\$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	\$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

institution:

Southern University at Shreveport

Expenditures	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
Fringe Benefits	\$0	\$0							
Extra Help (Temporary)	\$0								\$0
CWSP	\$0	minimini	WWWWWWWWW	www.www.	mmmmm	mmmmmm	mminimini	\$0	\$0
Game Guarantees		\$0	\$0	\$0					\$0
Athletic Scholarships		\$0							\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0						
Travel	\$0								\$0 \$0
Equipment	\$0	\$0	\$0					\$0	\$0
Operating Services	\$0	\$0	\$0						\$0
Charge Backs	\$0						\$0		\$0 \$0
Debt Service	\$0			mmmmmm 1	mmmmmmm		111111111111111111111111111111111111111	\$0	\$0 \$0
Other Expenses	\$0	\$0	\$0	\$0					\$0 \$0
Transfers to Other Funds	\$0	\$0	\$0	\$0					
Fund/Account	\$0	\$0	\$0						\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0		\$0	\$0 \$0		\$0
				- 40	40	3 ∪	⊅ ∪	\$ 0	\$0

Institution:

Southern University at Shreveport

Completed By: Benjamin Pugh-Vice Chancellor for Fiscal Affairs Telephone #: (318) 674-3302

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Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
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^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Revenue	Fiscal Year	2010-2011	Budgeted					
	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$2,560					\$5,120
R	Media	miniminimini					\$0,120	\$5,120 \$6
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		<i>mmmmmmmm</i>		\$(
iv E	Game Guarantees	\$0	\$0		\$0		\$0	\$0
E M			MINIMUM TO THE PARTY OF THE PAR	<i>minimum</i>	mmmmmmmmmm		\$0	\$0
11	Parking Fees					***************************************	\$441,262	\$441,262
- -	Conference Distributions	\$0	\$0				\$0	\$0
_	Corporate Sponsorships	\$0	\$0			<i>munumumumu</i>	\$0	\$0
	Interest on Investments	\$0				<i></i>	\$0	\$0
	Other Income	\$0	\$0			mminimminiminim	\$0	\$0
	CWSP-Federally Funded Portion	\$0 \$0	\$0		\$0	\$0	\$0	\$0
OTHER	Other Auxiliary Profits	\$0 \$0					\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0 \$0					\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0					\$0
	Gender Equity	\$0	\$0	\$0 \$0	\$0 \$0		\$0	
	Total Revenue for Athletics	\$0	\$2,560		\$2,560	\$0 \$0	\$0 \$446,382	\$0 \$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

Institution:

Southern University at Shreveport

Expenditures	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			\$30,000
Fringe Benefits	\$0	\$0	\$7,020			7-,	<u></u>		\$8,840
Extra Help (Temporary)	\$0	\$0							\$31,845
CWSP	\$0	WWWWWWWWW	***************************************	1111111111111111111	111111111111111111111111111111111111111		111111111111111111111111111111111111111	\$0	\$0
Game Guarantees		\$0	\$0	\$0					\$0
Athletic Scholarships		\$0	\$15,000	\$0					\$25,000
Med. Insurance/Injury Claims	\$0	\$0	\$3,000	\$0					\$6,000
Travel	\$0	\$0	\$15,000	\$0	\$0				\$33,286
Equipment	\$0	\$0	\$12,268						\$25,807
Operating Services	\$0	\$0	\$10,000					\$0	\$25,604
Charge Backs	\$0	\$0						\$0	\$0
Debt Service	\$0	mmmmmmin in a second se	WWWWWWWWWWW	WWWWWWWW	***************************************		miniminimi	\$0	\$0
Other Expenses	\$0	\$0	\$130,000	\$0				\$0	\$260,000
Transfers to Other Funds	\$0	\$0		\$0			\$0	\$0	\$0
Fund/Account	\$0	\$0		\$0				\$0	\$0
Total Athletic Expenses	\$0	\$0	\$234,833	\$0			, , , , , , , , , , , , , , , , , , ,	\$0	\$446,382

Fiscal Year 2010-2011 BUDGETED

Institution:

Southern University at Shreveport

Completed By: Benjamin Pugh-Vice Chancellor for Fiscal Affairs

elephone #:	(318)	674-3302
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Intercollegiate Athletic Persons	1 U						
Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Frances, David	Men Basketall Coach		12	25,000			25,000
Larry Johnson	Women Basketball Coach	l	12	5,000		· · · · ·	5,000
Brenda Patterson	Secretary	1	9	4,000			4,000
TBA	Game Support Personnel	V	5	13,923			13,923
TBA	Offlicals	V	5	13,922			13,922
Total Fringe Benefits				8,840			8,840
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	 			!			70,685

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

Revenue	Fiscal Year	2011-2012	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	1
ľ	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$2,560	\$0	\$2,560		\$5,120	\$5,120
R	Media	mannamanananananananananananananananana		***************************************	***************************************	***************************************	\$0	
 E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	<i>manamanaman</i>	\$0	\$0
 V	Game Guarantees	\$0	\$0	\$0		***************************************		
 E	Foundations/Clubs (Other Private Gifts)		<i></i>	***************************************		***************************************		
N	Student Athletic Fees*		manamananananananananananananananananan	***************************************	***************************************		\$454,880	
U	Parking Fees	\$0	\$0			MANAGAMAN ANG ANG ANG ANG ANG ANG ANG ANG ANG A		\$0
E	Conference Distributions	\$0	\$0	\$0				\$0
	Corporate Sponsorships	\$0	\$0					
l	Interest on Investments	\$0	\$0			mmmmmmmmmm		
	Other Income	\$0	\$0				\$0	
	CWSP-Federally Funded Portion	\$0				www.www.www		
OTHER	Other Auxiliary Profits	\$0	\$0			***************************************		
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0			***************************************		
SOURCES	Transfers from Other Funds	\$0	\$0			***************************************		
	Gender Equity	\$0	\$0	\$0			\$0	
	Total Revenue for Athletics	\$0	\$2,560				\$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.

Board of Regents Form BOR-ATH-2

Institution:

Southern University at Shreveport

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					
Fringe Benefits	\$0		\$9,600						\$67,000
Extra Help (Temporary)	\$0	\$0							\$20,100
CWSP	\$0	mmmmmmm		miniminini	minimum V	111111111111111111111111111111111111111	111111111111111111111111111111111111111	70	\$14,650
Game Guarantees	WWWWWWWWWWW							\$0	
Athletic Scholarships							\$0		\$0
Med. Insurance/Injury Claims	\$0								\$296,800
Travel	\$0			\$0					\$8,000
Equipment	\$0								\$36,633
Operating Services	\$0							\$0	\$8,000
Charge Backs	\$0		\$4,758	\$0					\$8,817
Debt Service			\$0						\$Õ
Other Expenses (Detail)	\$0			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			WWWWWWWWW	\$0	\$0
Transfers to Other Funds	\$0		\$0	<u></u>			\$0	\$0	\$0
Fund/Account (List)			\$0				\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0				\$0	\$0	\$0
Total Aulieuc Expenses	\$0	\$0	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$460,000

Board of Regents Form BOR-ATH-3

Fiscal Year 2011-2012 BUDGETED

Intercollegiate Athletic Personnel

Institution:

Southern University at Shreveport

Completed By: Benjamin Pugh-Vice Chancellor for Fiscal Affairs

Telephone #:	(318) 670-9302

		_		Athletic Dept.	Athletic Dept.	Charged to Accounts	_
Employee's Name	Position Tit le	Position* Type	Months Employed	Salary Unrestricted	Salary Restricted	Other	Total
Frances, David	Men Basketall Coach	1700	12	25,000	Kestricted	Than Athletics	Salary
Jenona Bell	Women Basketball Coach		12	7,000		22,500 35,000	25,000 7,000
TBA	Ass't Women Coach	- v	12	21,000		35,000	
Brenda Patterson	Secretary		12	4,000		39,529	21,000 4,000
TBA	Athletic Trainer	v	5	10,000		39,329	10,000
TBA	Extra Help/Temporary	v	5	14,650	-	 	
Fringe Benefits				20,100	·		14,650 20,100
TOTAL SALARIES & BENEFITS				101,750			101,750
					-		101,700
	 						
							
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^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.

