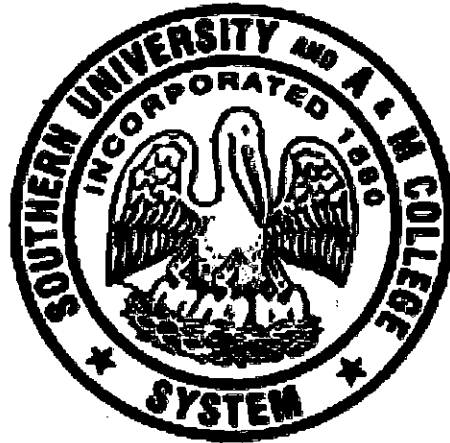


SOUTHERN UNIVERSITY SYSTEM

Southern University and Agricultural & Mechanical College



REVISED OPERATING BUDGET

2011-2012

FY 2012-2013 Budget Request

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

Name of Institution: Southern University and A&M College

Contact Person: Flandus McClinton, Jr.

Telephone Number: 225-771-5021

The accompanying forms, statements, and explanations, comprised of 107 pages, numbered 1 to 107 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

Dr. James Llorens
Name

Chancellor
Title


Signature

Dr. Ronald Mason, Jr.
Name

President
Title

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

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$31,761,943	\$31,761,944	\$31,083,400	(\$678,543)	(2.14%)	(\$678,544)	(2.14%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$1,880,811	\$1,887,909	\$1,869,072	(\$11,739)	(0.62%)	(\$18,837)	(1.00%)
Higher Education Initiatives Fund	\$33,115	\$33,114	\$0	(\$33,115)	(100.00%)	(\$33,114)	(100.00%)
Support Education in Louisiana First (SELF)	\$1,847,696	\$1,854,795	\$1,869,072	\$21,376	1.16%	\$14,277	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$33,642,754	\$33,649,853	\$32,952,472	(\$690,282)	(2.05%)	(\$697,381)	(2.07%)
Revenue Over Expenditures :							
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$3,573,558	\$0	\$0	(\$3,573,558)	(100.00%)	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$3,573,558	\$0	\$0	(\$3,573,558)	(100.00%)	\$0	0.00%
Interagency Transfers	\$1,470,852	\$2,181,188	\$1,567,808	\$96,956	6.59%	(\$613,380)	(28.12%)
Interagency Transfers - ARRA	\$11,710,401	\$11,710,401	\$0	(\$11,710,401)	(100.00%)	(\$11,710,401)	(100.00%)
Self Generated Funds	\$35,570,839	\$33,471,424	\$44,188,042	\$8,617,203	24.23%	\$10,716,618	32.02%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$78,821,288	\$81,012,866	\$78,708,322	(\$112,966)	(0.14%)	(\$2,304,544)	(2.84%)
Expenditures by Function:							
Instruction	\$34,658,806	\$37,272,610	\$36,499,233	\$1,840,427	5.31%	(\$773,377)	(2.07%)
Research	\$355,669	\$416,283	\$227,792	(\$127,877)	(35.95%)	(\$188,491)	(45.28%)
Public Service	\$303,131	\$352,844	\$327,396	\$24,265	8.00%	(\$25,448)	(7.21%)
Academic Support**	\$8,997,838	\$9,394,577	\$8,055,751	(\$942,087)	(10.47%)	(\$1,338,826)	(14.25%)
Student Services	\$3,194,866	\$3,746,839	\$3,220,929	\$26,063	0.82%	(\$525,910)	(14.04%)
Institutional Services	\$12,566,344	\$11,248,469	\$10,328,631	(\$2,237,713)	(17.81%)	(\$919,838)	(8.18%)
Scholarships/Fellowships	\$4,735,018	\$4,067,350	\$4,717,350	(\$17,668)	(0.37%)	\$650,000	15.98%
Plant Operations/Maintenance	\$11,641,086	\$12,145,366	\$11,851,871	\$210,785	1.81%	(\$293,495)	(2.42%)
Total E&G Expenditures	\$76,452,760	\$78,644,338	\$75,228,953	(\$1,223,807)	(1.60%)	(\$3,415,385)	(4.34%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$993,528	\$993,528	\$1,404,528	\$411,000	41.37%	\$411,000	41.37%
Athletics	\$1,375,000	\$1,375,000	\$2,074,841	\$699,841	50.90%	\$699,841	50.90%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$78,821,288	\$81,012,866	\$78,708,322	(\$112,966)	(0.14%)	(\$2,304,544)	(2.84%)
Expenditures by Object:							
Salaries	\$44,350,284	\$44,897,636	\$40,045,729	(\$4,304,555)	(9.71%)	(\$4,851,907)	(10.81%)
Other Compensation	\$540,515	\$86,477	\$236,477	(\$304,038)	(56.25%)	\$150,000	173.46%
Related Benefits	\$15,540,435	\$16,463,143	\$18,107,649	\$2,567,214	16.52%	\$1,644,506	9.99%
Total Personal Services	\$60,431,234	\$61,447,256	\$58,389,855	(\$2,041,379)	(3.38%)	(\$3,057,401)	(4.98%)
Travel	\$145,491	\$195,216	\$284,082	\$138,591	95.26%	\$88,866	45.52%
Operating Services	\$8,666,814	\$9,305,514	\$9,144,907	\$478,093	5.52%	(\$160,607)	(1.73%)
Supplies	\$755,556	\$724,992	\$843,310	\$87,754	11.61%	\$118,318	16.32%
Total Operating Expenses	\$9,567,860	\$10,225,722	\$10,272,299	\$704,439	7.36%	\$46,577	0.46%
Professional Services	\$350,724	\$251,367	\$285,667	(\$65,057)	(18.55%)	\$34,300	13.65%
Other Charges	\$7,868,210	\$8,287,047	\$8,507,723	\$639,513	8.13%	\$220,676	2.66%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$341,003	\$341,003	\$752,003	\$411,000	120.53%	\$411,000	120.53%
Total Other Charges	\$8,559,938	\$8,879,417	\$9,545,393	\$985,455	11.51%	\$665,976	7.50%
General Acquisitions	\$103,850	\$197,822	\$353,126	\$249,276	240.03%	\$155,304	78.51%
Library Acquisitions	\$116,973	\$252,649	\$137,649	\$20,676	17.68%	(\$115,000)	(45.52%)
Major Repairs	\$41,432	\$10,000	\$10,000	(\$31,432)	(75.86%)	\$0	0.00%
Total Acquisitions and Major Repairs	\$262,256	\$460,471	\$500,775	\$238,519	90.95%	\$40,304	8.75%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$78,821,288	\$81,012,866	\$78,708,322	(\$112,966)	(0.14%)	(\$2,304,544)	(2.84%)

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

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

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

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

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$1,450,165	\$1,971,188	\$1,542,517	(\$428,671)
Other Total	\$20,687	\$210,000	\$25,291	(\$184,709)
Total Other Interagency Transfers	\$1,470,852	\$2,181,188	\$1,567,808	(\$613,380)
Interagency Transfers - ARRA	\$11,710,401	\$11,710,401	\$0	(\$11,710,401)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$22,103,643	\$20,514,588	\$23,792,465	\$3,277,877
Non-Resident Fees	\$4,790,837	\$4,776,335	\$5,133,239	\$356,904
Academic Excellence Fee	\$1,746,661	\$1,697,212	\$1,629,324	(\$67,888)
Operational Fee	\$897,546	\$907,092	\$870,808	(\$36,284)
Academic Enhancement Fee	\$316,580	\$700,000	\$752,162	\$52,162
Building Use Fee	\$200,000	\$200,000	\$100,000	(\$100,000)
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$254,036	\$1,000,000	\$1,500,000	\$500,000
University Self-Assessed Fees	\$455,956	\$499,783	\$479,791	(\$19,992)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$30,765,259	\$30,295,010	\$34,257,789	\$3,962,779
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$4,805,580	\$3,176,414	\$9,930,253	\$6,753,839
Total Self-Generated Funds	\$35,570,839	\$33,471,424	\$44,188,042	\$6,753,839
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$48,752,092	\$47,363,013	\$45,755,850	(\$1,607,163)

Source:	BUDGETED 2010-2011					BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:											
General Fund Direct	\$31,761,944	100.00%	\$0	0.00%	\$31,761,944	\$31,083,400	100.00%	\$0	0.00%	\$31,083,400	21.30%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,887,909	100.00%	\$0	0.00%	\$1,887,909	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	1.28%
Higher Education Initiative Fund	\$33,114	100.00%	\$0	0.00%	\$33,114	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,854,795	100.00%	\$0	0.00%	\$1,854,795	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Ovencollections Fund	\$0	0.00%	\$0	0.00%	\$0	\$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	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:											
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$33,649,853	100.00%	\$0	0.00%	\$33,649,853	\$32,952,472	100.00%	\$0	0.00%	\$32,952,472	23.89%
Interagency Transfers:											
Medicaid	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$1,971,188	100.00%	\$0	0.00%	\$1,971,188	\$1,542,517	100.00%	\$0	0.00%	\$1,542,517	2.30%
Other Total	\$210,000	100.00%	\$0	0.00%	\$210,000	\$25,291	100.00%	\$0	0.00%	\$25,291	0.02%
Total Other Interagency Transfers	\$2,181,188	100.00%	\$0	0.00%	\$2,181,188	\$1,567,808	100.00%	\$0	0.00%	\$1,567,808	1.07%
Interagency Transfers - ARRA	\$11,710,401	100.00%	\$0	0.00%	\$11,710,401	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:											
General Registration Fees:	\$20,514,588	100.00%	\$0	0.00%	\$20,514,588	\$23,792,465	100.00%	\$0	0.00%	\$23,792,465	16.31%
Non-Resident Fees:	\$4,776,335	100.00%	\$0	0.00%	\$4,776,335	\$5,133,239	100.00%	\$0	0.00%	\$5,133,239	3.52%
Academic Excellence Fee:	\$1,697,212	100.00%	\$0	0.00%	\$1,697,212	\$1,629,324	100.00%	\$0	0.00%	\$1,629,324	1.12%
Operational Fee:	\$907,082	100.00%	\$0	0.00%	\$907,082	\$870,808	100.00%	\$0	0.00%	\$870,808	0.60%
Other Total	\$2,399,783	29.21%	\$5,816,428	70.79%	\$8,216,211	\$2,831,953	32.98%	\$5,754,795	67.02%	\$8,586,749	5.89%
Total Student Fees:	\$30,295,010	83.89%	\$5,816,428	16.11%	\$36,111,438	\$34,257,769	65.62%	\$5,754,795	14.38%	\$40,012,565	27.42%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$2,785,330	100.00%	\$2,785,330	\$0	0.00%	\$1,177,898	100.00%	\$1,177,898	0.81%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$3,881,970	100.00%	\$3,881,970	\$0	0.00%	\$2,696,000	100.00%	\$2,696,000	1.85%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$9,937,192	100.00%	\$9,937,192	\$0	0.00%	\$9,567,253	100.00%	\$9,567,253	6.56%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$428,870	100.00%	\$428,870	\$0	0.00%	\$366,553	100.00%	\$366,553	0.25%
Other Self-Generated Funds	\$3,176,414	100.00%	\$0	0.00%	\$3,176,414	\$9,930,253	100.00%	\$0	0.00%	\$9,930,253	6.81%
Total Self-Generated Funds	\$33,471,424	99.64%	\$22,647,790	48.36%	\$56,119,214	\$44,188,042	69.31%	\$19,562,500	30.69%	\$63,750,542	43.69%
Federal Funds:											
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:											
Pell	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$38,635,962	100.00%	\$38,635,962	\$0	0.00%	\$47,628,888	100.00%	\$47,628,888	32.64%
Total Federal Funds	\$0	0.00%	\$38,635,962	100.00%	\$38,635,962	\$0	0.00%	\$47,628,888	100.00%	\$47,628,888	32.64%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$81,012,866	56.93%	\$61,283,752	43.07%	\$142,296,618	\$76,709,322	53.95%	\$67,191,386	46.05%	\$145,899,710	100.00%

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

Source:	ACTUAL 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$31,761,943	100.00%	\$0	0.00%	\$31,761,943	21.40%	\$31,083,400	100.00%	\$0	0.00%	\$31,083,400	21.30%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,880,811	100.00%	\$0	0.00%	\$1,880,811	100.00%	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	100.00%
Higher Education Initiative Fund	\$33,115	100.00%	\$0	0.00%	\$33,115	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$1,847,696	100.00%	\$0	0.00%	\$1,847,696	1.24%	\$1,869,072	100.00%	\$0	0.00%	\$1,869,072	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$33,642,754	100.00%	\$0	0.00%	\$33,642,754	22.66%	\$32,952,472	100.00%	\$0	0.00%	\$32,952,472	22.69%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$1,450,165	100.00%	\$0	0.00%	\$1,450,165	2.20%	\$1,542,517	100.00%	\$0	0.00%	\$1,542,517	2.30%
Other Total	\$20,687	100.00%	\$0	0.00%	\$20,687	0.01%	\$25,291	100.00%	\$0	0.00%	\$25,291	0.02%
Total Other Interagency Transfers	\$1,470,852	100.00%	\$0	0.00%	\$1,470,852	0.99%	\$1,567,808	100.00%	\$0	0.00%	\$1,567,808	1.07%
Interagency Transfers - ARRA	\$11,710,401	100.00%	\$0	0.00%	\$11,710,401	7.89%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$22,103,643	100.00%	\$0	0.00%	\$22,103,643	14.89%	\$23,792,465	100.00%	\$0	0.00%	\$23,792,465	16.31%
Non-Resident Fees:	\$4,790,837	100.00%	\$0	0.00%	\$4,790,837	3.23%	\$5,133,239	100.00%	\$0	0.00%	\$5,133,239	3.52%
Academic Excellence Fee:	\$1,746,681	100.00%	\$0	0.00%	\$1,746,681	1.18%	\$1,629,324	100.00%	\$0	0.00%	\$1,629,324	1.12%
Operational Fee:	\$897,546	100.00%	\$0	0.00%	\$897,546	0.60%	\$870,808	100.00%	\$0	0.00%	\$870,808	0.60%
Other Total	\$1,226,572	22.74%	\$4,168,187	147.18%	\$5,394,759	3.63%	\$2,831,953	32.98%	\$5,754,796	67.02%	\$8,586,749	5.89%
Total Student Fees:	\$30,765,259	88.07%	\$4,168,187	12.17%	\$34,933,446	23.63%	\$34,257,788	85.62%	\$5,754,796	14.38%	\$40,012,585	27.42%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,919,826	100.00%	\$1,919,826	1.29%	\$0	0.00%	\$1,177,898	100.00%	\$1,177,898	0.81%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,937,245	100.00%	\$2,937,245	1.98%	\$0	0.00%	\$2,696,000	100.00%	\$2,696,000	1.85%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$9,829,552	100.00%	\$9,829,552	6.62%	\$0	0.00%	\$9,567,253	100.00%	\$9,567,253	6.56%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$961,321	100.00%	\$961,321	0.65%	\$0	0.00%	\$366,553	100.00%	\$366,553	0.25%
Other Self-Generated Funds	\$4,805,580	100.00%	\$0	0.00%	\$4,805,580	3.24%	\$9,930,253	100.00%	\$0	0.00%	\$9,930,253	6.81%
Total Self-Generated Funds	\$35,570,839	64.22%	\$19,816,130	44.85%	\$55,386,968	37.31%	\$44,188,042	69.31%	\$19,562,500	30.69%	\$63,750,542	43.69%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$46,237,408	100.00%	\$46,237,408	31.15%	\$0	0.00%	\$47,628,888	100.00%	\$47,628,888	32.64%
Total Federal Funds	\$0	0.00%	\$46,237,408	100.00%	\$46,237,408	31.16%	\$0	0.00%	\$47,628,888	100.00%	\$47,628,888	32.64%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$82,394,846	55.50%	\$66,053,537	44.50%	\$148,448,383	100.00%	\$78,708,322	53.95%	\$67,191,388	46.05%	\$145,899,710	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

Board of Regents
 Form BOR-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

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

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$316,580	\$0	\$700,000	\$0	\$752,162	\$0
Building Use Fee	\$200,000	\$0	\$200,000	\$0	\$100,000	\$0
Technology Fee	\$0	\$644,107	\$0	\$885,720	\$0	\$879,235
Energy Surcharge	\$254,036	\$0	\$1,000,000	\$0	\$1,500,000	\$0
University Self-Assessed Fees	\$455,956	\$0	\$499,783	\$0	\$479,791	\$0
Student Self-Assessed Fees	\$0	\$1,363,166	\$0	\$2,830,708	\$0	\$2,840,561
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$1,226,572	\$2,007,272	\$2,399,783	\$3,716,428	\$2,831,953	\$3,719,796
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Form BOR-4

Institution:

Summary of Functional Costs

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$25,200,578	\$25,889,046	\$24,126,551	(\$1,762,495)
Other Compensation	\$141,977	\$15,000	\$165,000	\$150,000
Related Benefits	\$8,189,819	\$9,643,150	\$10,714,180	\$1,071,030
Total Personal Services	\$33,532,374	\$35,547,196	\$35,005,731	(\$541,465)
Travel	\$31,056	\$106,549	\$117,480	\$10,931
Operating Services	\$394,254	\$502,662	\$475,293	(\$27,369)
Supplies	\$143,967	\$150,971	\$175,335	\$24,364
Total Operating Expenses	\$569,277	\$760,182	\$768,108	\$7,926
Professional Services	\$30,315	\$0	\$1,800	\$1,800
Other Charges	\$507,001	\$806,010	\$631,206	(\$174,804)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$537,316	\$806,010	\$633,006	(\$173,004)
General Acquisitions	\$19,840	\$159,222	\$92,388	(\$66,834)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,840	\$159,222	\$92,388	(\$66,834)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$34,658,806	\$37,272,610	\$36,499,233	(\$773,377)
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$249,410	\$280,681	\$123,919	(\$156,762)
Other Compensation	\$968	\$0	\$0	\$0
Related Benefits	\$87,205	\$106,238	\$74,509	(\$31,729)
Total Personal Services	\$337,583	\$386,919	\$198,428	(\$188,491)
Travel	\$1,051	\$3,355	\$3,355	\$0
Operating Services	\$15,332	\$22,259	\$22,259	\$0
Supplies	\$1,703	\$3,750	\$3,750	\$0
Total Operating Expenses	\$18,086	\$29,364	\$29,364	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$355,669	\$416,283	\$227,792	(\$188,491)
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$192,086	\$249,988	\$214,477	(\$35,511)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$102,139	\$91,026	\$101,089	\$10,063
Total Personal Services	\$294,225	\$341,014	\$315,566	(\$25,448)
Travel	\$0	\$1,830	\$1,830	\$0
Operating Services	\$3,871	\$7,500	\$7,500	\$0
Supplies	\$0	\$2,500	\$2,500	\$0
Total Operating Expenses	\$3,871	\$11,830	\$11,830	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$5,036	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,036	\$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	\$303,131	\$352,844	\$327,396	(\$25,448)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B:

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$6,035,307	\$6,460,637	\$5,301,056	(\$1,159,581)
Other Compensation	\$23,128	\$18,777	\$18,777	\$0
Related Benefits	\$2,017,621	\$2,054,891	\$2,096,264	\$41,373
Total Personal Services	\$8,076,055	\$8,534,305	\$7,416,097	(\$1,118,208)
Travel	\$33,199	\$36,640	\$36,640	\$0
Operating Services	\$431,376	\$297,034	\$289,534	(\$7,500)
Supplies	\$98,973	\$108,000	\$113,500	\$5,500
Total Operating Expenses	\$563,548	\$441,674	\$439,674	(\$2,000)
Professional Services	\$17,314	\$35,500	\$35,500	\$0
Other Charges	\$214,819	\$123,449	\$19,831	(\$103,618)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$232,133	\$158,949	\$55,331	(\$103,618)
General Acquisitions	\$9,129	\$7,000	\$7,000	\$0
Library Acquisitions	\$116,973	\$252,649	\$137,649	(\$115,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$126,102	\$259,649	\$144,649	(\$115,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,997,838	\$9,394,577	\$8,055,751	(\$1,338,826)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$1,252,223	\$2,295,407	\$1,737,227	(\$558,180)
Other Compensation	\$244,292	\$20,000	\$20,000	\$0
Related Benefits	\$602,582	\$820,388	\$780,246	(\$40,142)
Total Personal Services	\$2,099,097	\$3,135,795	\$2,537,473	(\$598,322)
Travel	\$43,240	\$26,681	\$87,139	\$60,458
Operating Services	\$166,878	\$510,867	\$511,867	\$1,000
Supplies	\$52,802	\$63,996	\$72,450	\$8,454
Total Operating Expenses	\$262,920	\$601,544	\$671,456	\$69,912
Professional Services	\$63,517	\$2,500	\$5,000	\$2,500
Other Charges	\$769,332	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$832,849	\$2,500	\$5,000	\$2,500
General Acquisitions	\$0	\$7,000	\$7,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$7,000	\$7,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,194,866	\$3,746,839	\$3,220,929	(\$525,910)
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$7,836,349	\$6,336,443	\$5,516,422	(\$820,021)
Other Compensation	\$57,629	\$28,600	\$28,600	\$0
Related Benefits	\$3,061,237	\$2,449,250	\$2,918,061	\$468,811
Total Personal Services	\$10,955,214	\$8,814,293	\$8,463,083	(\$351,210)
Travel	\$35,132	\$20,161	\$37,638	\$17,477
Operating Services	\$1,493,448	\$862,260	\$794,760	(\$67,500)
Supplies	\$183,519	\$108,575	\$188,575	\$80,000
Total Operating Expenses	\$1,712,100	\$990,996	\$1,020,973	\$29,977
Professional Services	\$218,427	\$193,867	\$223,867	\$30,000
Other Charges	(\$390,521)	\$1,237,213	\$386,470	(\$850,743)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$172,094)	\$1,431,080	\$610,337	(\$820,743)
General Acquisitions	\$69,125	\$12,100	\$234,238	\$222,138
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$2,000	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$71,125	\$12,100	\$234,238	\$222,138
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,566,344	\$11,248,469	\$10,328,631	(\$919,838)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B:

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,735,018	\$4,067,350	\$4,717,350	\$650,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,735,018	\$4,067,350	\$4,717,350	\$650,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,735,018	\$4,067,350	\$4,717,350	\$650,000
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$3,584,332	\$3,385,434	\$3,026,077	(\$359,357)
Other Compensation	\$72,522	\$4,100	\$4,100	\$0
Related Benefits	\$1,479,833	\$1,298,200	\$1,423,300	\$125,100
Total Personal Services	\$5,136,686	\$4,687,734	\$4,453,477	(\$234,257)
Travel	\$1,812	\$0	\$0	\$0
Operating Services	\$6,161,655	\$7,102,932	\$7,043,694	(\$59,238)
Supplies	\$274,592	\$287,200	\$287,200	\$0
Total Operating Expenses	\$6,438,059	\$7,390,132	\$7,330,894	(\$59,238)
Professional Services	\$21,152	\$19,500	\$19,500	\$0
Other Charges	\$0	\$25,500	\$25,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,152	\$45,000	\$45,000	\$0
General Acquisitions	\$5,757	\$12,500	\$12,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$39,432	\$10,000	\$10,000	\$0
Total Acquisitions and Major Repairs	\$45,189	\$22,500	\$22,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,641,086	\$12,145,366	\$11,851,871	(\$293,495)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$44,350,284	\$44,897,636	\$40,045,729	(\$4,851,907)
Other Compensation	\$540,515	\$86,477	\$236,477	\$150,000
Related Benefits	\$15,540,435	\$16,463,143	\$18,107,649	\$1,644,506
Total Personal Services	\$60,431,234	\$61,447,256	\$58,389,855	(\$3,057,401)
Travel	\$145,491	\$195,216	\$284,082	\$88,866
Operating Services	\$8,666,814	\$9,305,514	\$9,144,907	(\$160,607)
Supplies	\$755,556	\$724,992	\$843,310	\$118,318
Total Operating Expenses	\$9,567,860	\$10,225,722	\$10,272,299	\$46,577
Professional Services	\$350,724	\$251,367	\$285,667	\$34,300
Other Charges	\$5,840,685	\$6,259,522	\$5,780,357	(\$479,165)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,191,410	\$6,510,889	\$6,066,024	(\$444,865)
General Acquisitions	\$103,850	\$197,822	\$353,126	\$155,304
Library Acquisitions	\$116,973	\$252,649	\$137,649	(\$115,000)
Major Repairs	\$41,432	\$10,000	\$10,000	\$0
Total Acquisitions and Major Repairs	\$262,256	\$460,471	\$500,775	\$40,304
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$76,452,760	\$78,644,338	\$75,228,953	(\$3,415,385)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$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	\$652,525	\$652,525	\$652,525	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$341,003	\$341,003	\$752,003	\$411,000
Total Other Charges	\$993,528	\$993,528	\$1,404,528	\$411,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$993,528	\$993,528	\$1,404,528	\$411,000
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,375,000	\$1,375,000	\$2,074,841	\$699,841
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,375,000	\$1,375,000	\$2,074,841	\$699,841
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,375,000	\$1,375,000	\$2,074,841	\$699,841

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - B

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	\$44,350,284	\$44,897,636	\$40,045,729	(\$4,851,907)
Other Compensation	\$540,515	\$86,477	\$236,477	\$150,000
Related Benefits	\$15,540,435	\$16,463,143	\$18,107,649	\$1,644,506
Total Personal Services	\$60,431,234	\$61,447,256	\$58,389,855	(\$3,057,401)
Travel	\$145,491	\$195,216	\$284,082	\$88,866
Operating Services	\$8,666,814	\$9,305,514	\$9,144,907	(\$160,607)
Supplies	\$755,556	\$724,992	\$843,310	\$118,318
Total Operating Expenses	\$9,567,860	\$10,225,722	\$10,272,299	\$46,577
Professional Services	\$350,724	\$251,367	\$285,667	\$34,300
Other Charges	\$7,868,210	\$8,287,047	\$8,507,723	\$220,676
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$341,003	\$341,003	\$752,003	\$411,000
Total Other Charges	\$8,559,938	\$8,879,417	\$9,545,393	\$665,976
General Acquisitions	\$103,850	\$197,822	\$353,126	\$155,304
Library Acquisitions	\$116,973	\$252,649	\$137,649	(\$115,000)
Major Repairs	\$41,432	\$10,000	\$10,000	\$0
Total Acquisitions and Major Repairs	\$262,256	\$460,471	\$500,775	\$40,304
Unallotted	\$0	\$0	\$0	\$0
Total	\$78,821,288	\$81,012,866	\$78,708,322	(\$2,304,544)

Total must equal BOR-1.

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

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814-2114				
PERSONAL SERVICES:				
SALARIES	79,484	104,804	94,480	(10,324)
OTHER COMPENSATION				
RELATED BENEFITS	25,916	30,924	32,596	1,672
TOTAL PERSONAL SERVICES	105,401	135,728	127,076	(8,652)
TRAVEL		1,220	1,220	
OPERATING SERVICES	7,382	2,000	2,000	
SUPPLIES	414	750	750	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	113,197	139,698	131,046	(8,652)
HUMAN NUTRITION - 210813-2115				
PERSONAL SERVICES:				
SALARIES	146,872	189,133	189,133	
OTHER COMPENSATION				
RELATED BENEFITS	48,418	55,889	65,251	9,362
TOTAL PERSONAL SERVICES	195,290	245,022	254,384	9,362
TRAVEL	2,718	610	610	
OPERATING SERVICES	3,449	5,500	5,500	
SUPPLIES	5,011	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	206,467	256,132	265,494	9,362
PLANT and SOIL SCIENCE - 210815-2117				
PERSONAL SERVICES:				
SALARIES	266,971	346,571	346,571	
OTHER COMPENSATION				
RELATED BENEFITS	76,553	102,412	119,567	17,155
TOTAL PERSONAL SERVICES	343,524	448,983	466,138	17,155
TRAVEL				
OPERATING SERVICES	3,748	2,150	2,150	
SUPPLIES	975	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	348,247	452,133	469,288	17,155

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
URBAN FORESTRY - 214008-2119				
PERSONAL SERVICES:				
SALARIES	254,623	225,740	282,640	56,900
OTHER COMPENSATION				
RELATED BENEFITS	81,666	66,706	97,511	30,805
TOTAL PERSONAL SERVICES	336,288	292,446	380,151	87,705
TRAVEL				
OPERATING SERVICES	1,065			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	337,353	292,446	380,151	87,705
ANIMAL SCIENCE - 210817-2120				
PERSONAL SERVICES:				
SALARIES	49,213	65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS	10,192	19,390	22,638	3,248
TOTAL PERSONAL SERVICES	59,405	85,007	88,255	3,248
TRAVEL				
OPERATING SERVICES	4,656	1,850	1,850	
SUPPLIES	253	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	64,314	87,857	91,105	3,248
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825-2129				
PERSONAL SERVICES:				
SALARIES	40,809	65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS	10,824	19,390	22,638	3,248
TOTAL PERSONAL SERVICES	51,633	85,007	88,255	3,248
TRAVEL		610	610	
OPERATING SERVICES	3,512	3,000	3,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	55,144	89,617	92,865	3,248

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CLOTHING and TEXTILES - 210811-2130				
PERSONAL SERVICES:				
SALARIES	65,226	66,424	66,424	
OTHER COMPENSATION				
RELATED BENEFITS	17,223	19,628	22,916	3,288
TOTAL PERSONAL SERVICES	82,449	86,052	89,340	3,288
TRAVEL		610	610	
OPERATING SERVICES		2,000	2,000	
SUPPLIES	441	500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	82,890	89,162	92,450	3,288
CHILD DEVELOPMENT - 210812-2131				
PERSONAL SERVICES:				
SALARIES	126,159	105,659	105,659	
OTHER COMPENSATION				
RELATED BENEFITS	28,896	31,222	36,452	5,230
TOTAL PERSONAL SERVICES	155,055	136,881	142,111	5,230
TRAVEL		915	915	
OPERATING SERVICES	5,924	1,500	1,500	
SUPPLIES	295	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	161,274	140,296	145,526	5,230
ENGLISH - 210827-2173				
PERSONAL SERVICES:				
SALARIES	879,740	720,000	569,599	(150,401)
OTHER COMPENSATION				
RELATED BENEFITS	249,286	212,760	196,512	(16,248)
TOTAL PERSONAL SERVICES	1,129,025	932,760	766,111	(166,649)
TRAVEL		1,525	1,525	
OPERATING SERVICES	17,085	11,500	11,500	
SUPPLIES	234	5,000	5,000	
OTHER CHARGES		5,000	5,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,146,344	955,785	789,136	(166,649)

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FINE and APPLIED ARTS - 210828-2174				
PERSONAL SERVICES:				
SALARIES	311,947	276,897	276,897	
OTHER COMPENSATION				
RELATED BENEFITS	78,282	81,823	95,529	13,706
TOTAL PERSONAL SERVICES	390,229	358,720	372,426	13,706
TRAVEL		2,135	2,135	
OPERATING SERVICES	2,957	5,000	5,000	
SUPPLIES	1,227	6,000	6,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	394,413	371,855	385,561	13,706
DIVISION OF MUSIC - 210829-2175				
PERSONAL SERVICES:				
SALARIES	571,938	341,137	387,637	46,500
OTHER COMPENSATION				
RELATED BENEFITS	169,497	100,806	133,735	32,929
TOTAL PERSONAL SERVICES	741,435	441,943	521,372	79,429
TRAVEL		1,830	1,830	
OPERATING SERVICES	9,415	8,500	8,500	
SUPPLIES	234	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	751,084	454,273	533,702	79,429
FOREIGN LANGUAGES - 210830-2176				
PERSONAL SERVICES:				
SALARIES	466,140	392,578	392,578	
OTHER COMPENSATION				
RELATED BENEFITS	111,989	116,007	135,439	19,433
TOTAL PERSONAL SERVICES	578,129	508,585	528,017	19,433
TRAVEL		1,525	1,525	
OPERATING SERVICES	9,539	5,000	5,000	
SUPPLIES	606	1,500	1,500	
OTHER CHARGES		5,000	5,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	588,275	521,610	541,042	19,433

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SPEECH and DRAMA - 210831-2177				
PERSONAL SERVICES:				
SALARIES	230,896	172,482	188,334	15,852
OTHER COMPENSATION				
RELATED BENEFITS	63,153	50,968	64,975	14,007
TOTAL PERSONAL SERVICES	294,049	223,450	253,309	29,859
TRAVEL		1,220	1,220	
OPERATING SERVICES	3,406	3,500	3,500	
SUPPLIES	949	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	298,404	229,670	259,529	29,859
SPEECH PATHOLOGY - 210832-2178				
PERSONAL SERVICES:				
SALARIES	392,384	296,542	354,542	58,000
OTHER COMPENSATION				
RELATED BENEFITS	104,015	87,628	122,317	34,689
TOTAL PERSONAL SERVICES	496,399	384,170	476,859	92,689
TRAVEL		1,220	1,220	
OPERATING SERVICES	2,764	1,500	1,500	
SUPPLIES		2,500	2,500	
OTHER CHARGES	1,575			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	500,737	389,390	482,079	92,689
HISTORY - 210833-2179				
PERSONAL SERVICES:				
SALARIES	868,089	700,325	718,688	18,363
OTHER COMPENSATION				
RELATED BENEFITS	229,536	206,946	247,947	41,001
TOTAL PERSONAL SERVICES	1,097,624	907,271	966,635	59,364
TRAVEL	1,949	2,013	2,013	
OPERATING SERVICES	10,944	10,000	10,000	
SUPPLIES	1,502	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL	1,112,019	922,284	981,648	59,364

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MASS COMMUNICATIONS - 210834-2180				
PERSONAL SERVICES:				
SALARIES	462,436	399,632	399,632	
OTHER COMPENSATION				
RELATED BENEFITS	139,426	118,091	137,873	19,782
TOTAL PERSONAL SERVICES	601,862	517,723	537,505	19,782
TRAVEL	1,576	1,861	1,861	
OPERATING SERVICES	7,927	6,000	6,000	
SUPPLIES	1,593	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	612,957	527,584	547,366	19,782
SPEECH AND HEARING CLINIC - 210902-2183				
PERSONAL SERVICES:				
SALARIES				
GRADUATE ASSISTANT				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		671	671	
OPERATING SERVICES	1,300	5,000	5,000	
SUPPLIES	4,469	5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	5,769	11,171	11,171	
MASTERS OF BUSINESS ADMINISTRATION - 210935-2202				
PERSONAL SERVICES:				
SALARIES	159,002	173,792	173,792	
OTHER COMPENSATION				
RELATED BENEFITS	45,315	51,356	59,958	8,603
TOTAL PERSONAL SERVICES	204,317	225,148	233,750	8,603
TRAVEL	7,273	11,072	11,072	
OPERATING SERVICES	2,476	8,000	8,000	
SUPPLIES	3,628	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	217,694	249,220	257,822	8,603

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF ACCOUNTANCY - 210838-2205				
PERSONAL SERVICES:				
SALARIES	340,961	267,564	267,564	
OTHER COMPENSATION				
RELATED BENEFITS	86,321	79,065	92,310	13,244
TOTAL PERSONAL SERVICES	427,282	346,629	359,874	13,244
TRAVEL		1,281	1,281	
OPERATING SERVICES	6,123	7,000	7,000	
SUPPLIES	2,211	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	435,616	357,410	370,655	13,244
ECONOMICS - 210840-2206				
PERSONAL SERVICES:				
SALARIES	522,484	484,798	484,798	
OTHER COMPENSATION				
RELATED BENEFITS	152,920	143,258	167,255	23,998
TOTAL PERSONAL SERVICES	675,404	628,056	652,053	23,998
TRAVEL	909	1,281	1,281	
OPERATING SERVICES	4,905	3,500	3,500	
SUPPLIES	988	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL	682,205	633,837	657,834	23,998
MANAGEMENT & MARKETING - 210842-2207				
PERSONAL SERVICES:				
SALARIES	902,749	813,003	581,037	(231,966)
OTHER COMPENSATION				
RELATED BENEFITS	227,423	240,242	200,458	(39,785)
TOTAL PERSONAL SERVICES	1,130,172	1,053,245	781,495	(271,751)
TRAVEL		915	915	
OPERATING SERVICES	7,045	5,000	5,000	
SUPPLIES	247	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,137,464	1,060,160	788,410	(271,751)

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
BEHAVIORAL STUDIES - 210852-2253				
PERSONAL SERVICES				
SALARIES	456,908	449,806	449,809	3
OTHER COMPENSATION				
RELATED BENEFITS	119,240	132,918	155,184	22,266
TOTAL PERSONAL SERVICES	576,148	582,724	604,993	22,269
TRAVEL		1,098	1,098	
OPERATING SERVICES	5	4,000	4,000	
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	576,153	589,322	611,591	22,269
SEYMOUR GYMNASIUM - 210853-2254				
PERSONAL SERVICES				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	3,896	2,500	2,500	
SUPPLIES	4,197	3,236	3,236	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	8,093	5,736	5,736	
CONTINUING EDUCATION - 210854-2255				
PERSONAL SERVICES				
SALARIES	98,285	64,267	99,767	35,500
OTHER COMPENSATION				
RELATED BENEFITS	38,994	18,991	34,420	15,429
TOTAL PERSONAL SERVICES	137,279	83,258	134,187	50,929
TRAVEL	2,383	6,100	6,100	
OPERATING SERVICES	6,326	4,000	4,000	
SUPPLIES	59	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	146,048	94,358	145,287	50,929

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CURRICULUM and INSTRUCTION - 210855-2256				
PERSONAL SERVICES				
SALARIES	1,118,736	1,091,134	1,240,160	149,026
OTHER COMPENSATION				
RELATED BENEFITS	294,759	322,430	427,855	105,425
TOTAL PERSONAL SERVICES	1,413,495	1,413,564	1,668,015	254,451
TRAVEL		2,745	2,745	
OPERATING SERVICES	9,655	19,000	19,000	
SUPPLIES	52	5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,423,202	1,440,809	1,695,260	254,451
SPECIAL EDUCATION - 210856-2257				
PERSONAL SERVICES				
SALARIES	243,675	241,740	243,855	2,115
OTHER COMPENSATION				
RELATED BENEFITS	60,977	71,434	84,130	12,696
TOTAL PERSONAL SERVICES	304,652	313,174	327,985	14,811
TRAVEL		1,830	1,830	
OPERATING SERVICES	8,427	9,000	9,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	22,815			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	335,894	326,004	340,815	14,811
STUDENT TEACHING - 210845-2263				
PERSONAL SERVICES				
SALARIES	14,100	54,000	54,000	
OTHER COMPENSATION				
RELATED BENEFITS	3,160	15,957	18,630	2,673
TOTAL PERSONAL SERVICES	17,260	69,957	72,630	2,673
TRAVEL		1,830	1,830	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	17,260	75,787	78,460	2,673

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
EDUCATIONAL LEADERSHIP - 210939-2265				
PERSONAL SERVICES				
SALARIES	96,766	108,153	168,154	60,001
OTHER COMPENSATION				
RELATED BENEFITS	20,276	31,959	58,013	26,054
TOTAL PERSONAL SERVICES	117,042	140,112	226,167	86,055
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	117,042	140,112	226,167	86,055
GRADUATE SCHOOL - 210886-2302				
PERSONAL SERVICES				
SALARIES	460,243	454,000	465,000	11,000
OTHER COMPENSATION				
RELATED BENEFITS	11,377	137,408	160,425	23,018
TOTAL PERSONAL SERVICES	471,621	591,408	625,425	34,018
TRAVEL		1,220	1,220	
OPERATING SERVICES	5,332	11,000	11,000	
SUPPLIES	672	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	477,625	605,128	639,145	34,018
HONORS COLLEGE - 210889-2327				
PERSONAL SERVICES				
SALARIES	117,217	72,761	118,833	46,072
OTHER COMPENSATION				
RELATED BENEFITS	35,834	21,501	40,997	19,497
TOTAL PERSONAL SERVICES	153,051	94,262	159,830	65,569
TRAVEL		1,220	1,220	
OPERATING SERVICES	2,696	8,000	8,000	
SUPPLIES	1,677	6,500	6,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	157,424	109,982	175,550	65,569

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
NAVY ROTC - 210895-2372				
PERSONAL SERVICES				
SALARIES	40,105	40,000	40,000	
OTHER COMPENSATION				
RELATED BENEFITS	9,381	11,820	13,800	1,980
TOTAL PERSONAL SERVICES	49,486	51,820	53,800	1,980
TRAVEL		610	610	
OPERATING SERVICES	3,628	1,000	1,000	
SUPPLIES	1,062	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	54,176	54,930	56,910	1,980
SCHOOL OF NURSING - 210878-2403				
PERSONAL SERVICES				
SALARIES	1,500,559	1,388,232	1,763,380	375,148
OTHER COMPENSATION				
RELATED BENEFITS	415,712	410,171	608,366	198,196
TOTAL PERSONAL SERVICES	1,916,271	1,798,403	2,371,746	573,344
TRAVEL		1,830	1,830	
OPERATING SERVICES	44,679	50,000	50,000	
SUPPLIES	19,482	8,000	8,000	
OTHER CHARGES	50			
PROFESSIONAL SERVICES				
ACQUISITIONS	6,543			
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	1,987,025	1,858,233	2,431,576	573,344
NURSING DOCTORAL - 214005-2406				
PERSONAL SERVICES				
SALARIES	307,913	255,617	334,709	79,092
OTHER COMPENSATION				
RELATED BENEFITS	77,015	75,535	115,475	39,940
TOTAL PERSONAL SERVICES	384,928	331,152	450,184	119,032
TRAVEL				
OPERATING SERVICES	2,652			
SUPPLIES				
OTHER CHARGES	(5,460)	110,000	110,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	382,121	441,152	560,184	119,032

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882-2452				
PERSONAL SERVICES				
SALARIES	414,283	343,220	343,220	
OTHER COMPENSATION RELATED BENEFITS	123,154	101,422	118,411	16,989
TOTAL PERSONAL SERVICES	537,437	444,642	461,631	16,989
TRAVEL		1,830	1,830	
OPERATING SERVICES	6,171	8,000	8,000	
SUPPLIES	1,461	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	545,069	456,472	473,461	16,989
POLITICAL SCIENCE - 210885-2453				
PERSONAL SERVICES				
SALARIES	468,922	502,274	547,917	45,643
OTHER COMPENSATION RELATED BENEFITS	86,342	148,422	189,031	40,609
TOTAL PERSONAL SERVICES	555,264	650,696	736,948	86,252
TRAVEL		1,220	1,220	
OPERATING SERVICES	3,730	5,500	5,500	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	558,994	659,416	745,668	86,252
GEOGRAPHY - 210881-2454				
PERSONAL SERVICES				
SALARIES	44,635	44,635	44,635	
OTHER COMPENSATION RELATED BENEFITS	9,983	13,190	15,399	2,209
TOTAL PERSONAL SERVICES	54,618	57,825	60,034	2,209
TRAVEL				
OPERATING SERVICES		1,500	1,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	54,618	60,325	62,534	2,209

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
HARVARD COLLABORATION - 210883-2455				
PERSONAL SERVICES:				
SALARIES	100,154	35,000	22,200	(12,800)
OTHER COMPENSATION		90,000	90,000	
RELATED BENEFITS	3,811	9,610	7,659	(1,951)
TOTAL PERSONAL SERVICES	103,965	134,610	119,859	(14,751)
TRAVEL		9,000	9,000	
OPERATING SERVICES	2,957	3,200	3,200	
SUPPLIES	7,677	10,194	10,194	
OTHER CHARGES		8,406	8,406	
PROFESSIONAL SERVICES		1,800	1,800	
ACQUISITIONS	9,448	16,000	16,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	124,047	183,210	168,459	(14,751)
CRIMINAL JUSTICE - 210930-2456				
PERSONAL SERVICES:				
SALARIES	208,558	189,148	189,148	
OTHER COMPENSATION				
RELATED BENEFITS	57,226	55,893	65,256	9,363
TOTAL PERSONAL SERVICES	265,784	245,041	254,404	9,363
TRAVEL		1,220	1,220	
OPERATING SERVICES		3,000	3,000	
SUPPLIES	542	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	266,326	251,761	261,124	9,363
PUBLIC POLICY - 214006-2457				
PERSONAL SERVICES:				
SALARIES	255,138	216,000	236,457	20,457
OTHER COMPENSATION				
RELATED BENEFITS	76,930	63,828	81,578	17,750
TOTAL PERSONAL SERVICES	332,069	279,828	318,035	38,207
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		52,500	52,500	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	332,069	332,328	370,535	38,207

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
BIOLOGY - 210868-2475				
PERSONAL SERVICES				
SALARIES	961,650	763,970	723,970	(40,000)
OTHER COMPENSATION				
RELATED BENEFITS	261,035	225,753	249,770	24,017
TOTAL PERSONAL SERVICES	1,222,685	989,723	973,740	(15,983)
TRAVEL		1,525	1,525	
OPERATING SERVICES	30,205	21,000	21,000	
SUPPLIES	46,322	12,000	12,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,299,212	1,024,248	1,008,265	(15,983)
CHEMISTRY - 210869-2476				
PERSONAL SERVICES				
SALARIES	774,189	676,896	621,889	(55,007)
OTHER COMPENSATION				
RELATED BENEFITS	232,571	200,023	214,552	14,529
TOTAL PERSONAL SERVICES	1,006,760	876,919	836,441	(40,478)
TRAVEL		1,220	1,220	
OPERATING SERVICES	11,984	14,400	14,400	
SUPPLIES	16,542	385	13,500	13,115
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,035,286	892,924	865,561	(27,363)
COMPUTER SCIENCE - 210870-2477				
PERSONAL SERVICES:				
SALARIES	900,626	868,394	839,451	(28,943)
OTHER COMPENSATION				
RELATED BENEFITS	272,853	256,610	289,611	33,000
TOTAL PERSONAL SERVICES	1,173,480	1,125,004	1,129,062	4,057
TRAVEL		2,440	2,440	
OPERATING SERVICES	7,408	10,000	10,000	
SUPPLIES	1,307	3,500	3,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,182,195	1,140,944	1,145,002	4,057

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MATHEMATICS - 210871-2478				
PERSONAL SERVICES				
SALARIES	1,046,946	731,755	768,643	36,888
OTHER COMPENSATION RELATED BENEFITS	257,155	216,147	265,182	49,035
TOTAL PERSONAL SERVICES	1,304,101	947,902	1,033,825	85,923
TRAVEL		3,050	3,050	
OPERATING SERVICES	15,442	11,000	11,000	
SUPPLIES	2,696	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,322,239	966,952	1,052,875	85,923
PHYSICS - 210872-2479				
PERSONAL SERVICES				
SALARIES	863,304	783,371	756,454	(26,917)
OTHER COMPENSATION RELATED BENEFITS	236,984	231,486	260,977	29,490
TOTAL PERSONAL SERVICES	1,100,288	1,014,857	1,017,431	2,573
TRAVEL	1,811	610	610	
OPERATING SERVICES	14,045	9,000	9,000	
SUPPLIES	5,691	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	3,849			
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,125,685	1,025,967	1,028,541	2,573
PSYCHOLOGY - 210874-2480				
PERSONAL SERVICES				
SALARIES	512,434	413,503	413,501	(2)
OTHER COMPENSATION RELATED BENEFITS	145,645	122,190	142,658	20,468
TOTAL PERSONAL SERVICES	658,079	535,693	556,159	20,466
TRAVEL		610	610	
OPERATING SERVICES	8,495	7,200	7,200	
SUPPLIES	63	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	666,637	544,503	564,969	20,466

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SOCIOLOGY - 210875-2481				
PERSONAL SERVICES:				
SALARIES	490,123	499,836	452,899	(46,937)
OTHER COMPENSATION RELATED BENEFITS	132,624	147,702	156,250	8,549
TOTAL PERSONAL SERVICES	622,748	647,538	609,149	(38,388)
TRAVEL		1,098	1,098	
OPERATING SERVICES	7,490	6,000	6,000	
SUPPLIES	4,703	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	634,941	655,636	617,247	(38,388)
SOCIAL WORK - 210876-2482				
PERSONAL SERVICES:				
SALARIES	105,106	292,804	300,734	7,930
OTHER COMPENSATION RELATED BENEFITS	45,150	86,524	103,753	17,230
TOTAL PERSONAL SERVICES	150,256	379,328	404,487	25,160
TRAVEL	1,433	1,830	1,830	
OPERATING SERVICES	9,257	7,000	7,000	
SUPPLIES	249	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	161,195	389,158	414,317	25,160
REHAB PSHCHOLOGY - 210929-2484				
PERSONAL SERVICES:				
SALARIES	351,117	301,472	358,834	57,362
OTHER COMPENSATION RELATED BENEFITS	105,648	89,085	123,798	34,713
TOTAL PERSONAL SERVICES	456,765	390,557	482,632	92,075
TRAVEL	2,153	1,220	1,220	
OPERATING SERVICES	3,957	6,600	6,600	
SUPPLIES		3,600	3,600	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	462,875	401,977	494,052	92,075

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ENVIRONMENTAL TOXICOLOGY - 214002-2485				
PERSONAL SERVICES:				
SALARIES	221,651	256,711	252,191	(4,520)
OTHER COMPENSATION				
RELATED BENEFITS	67,463	75,858	87,006	11,148
TOTAL PERSONAL SERVICES	289,115	332,569	339,197	6,628
TRAVEL				
OPERATING SERVICES	2,570			
SUPPLIES	48			
OTHER CHARGES	22,735			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	314,468	332,569	339,197	6,628
CRIMINAL JUSTICE - 214003-2486				
PERSONAL SERVICES:				
SALARIES	160,851	136,000	116,182	(19,818)
OTHER COMPENSATION				
RELATED BENEFITS	46,946	40,188	40,083	(105)
TOTAL PERSONAL SERVICES	207,797	176,188	156,265	(19,923)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	207,797	176,188	156,265	(19,923)
PHYSICS - MASTER - 214004-2487				
PERSONAL SERVICES:				
SALARIES	146,471	139,496	191,438	51,942
OTHER COMPENSATION				
RELATED BENEFITS	40,387	41,221	66,046	24,825
TOTAL PERSONAL SERVICES	186,858	180,717	257,484	76,767
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	186,858	180,717	257,484	76,767

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MATH AND SCIENCE, PHD - 214007-2488				
PERSONAL SERVICES:				
SALARIES	329,541	299,045	228,394	(70,651)
OTHER COMPENSATION				
RELATED BENEFITS	98,635	88,368	78,796	(9,572)
TOTAL PERSONAL SERVICES	428,177	387,413	307,190	(80,223)
TRAVEL				
OPERATING SERVICES	1,610			
SUPPLIES				
OTHER CHARGES		20,000	20,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	429,786	407,413	327,190	(80,223)
UNIVERSITY COLLEGE - 210891-2622				
PERSONAL SERVICES:				
SALARIES	332,460	143,106	90,080	(53,026)
OTHER COMPENSATION				
RELATED BENEFITS	70,842	42,288	31,078	(11,210)
TOTAL PERSONAL SERVICES	403,302	185,394	121,158	(64,236)
TRAVEL		915	915	
OPERATING SERVICES	19,512	20,000	20,000	
SUPPLIES	364	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	423,177	208,309	144,073	(64,236)
ARMY ROTC - 210894-2641				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL	942	808	808	
OPERATING SERVICES	149	2,600	2,600	
SUPPLIES	358	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,449	4,908	4,908	

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CIVIL ENGINEERING - 210860-2683				
PERSONAL SERVICES:				
SALARIES	381,773	291,138	300,955	9,817
OTHER COMPENSATION				
RELATED BENEFITS	94,451	86,031	103,829	17,798
TOTAL PERSONAL SERVICES	476,224	377,169	404,784	27,615
TRAVEL		1,830	1,830	
OPERATING SERVICES	6,362	8,000	8,000	
SUPPLIES	224	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	482,809	391,999	419,614	27,615
ELECTRICAL ENGINEERING - 210861-2684				
PERSONAL SERVICES:				
SALARIES	690,010	742,157	742,957	800
OTHER COMPENSATION				
RELATED BENEFITS	204,255	219,307	256,320	37,013
TOTAL PERSONAL SERVICES	894,265	961,464	999,277	37,813
TRAVEL		2,440	2,440	
OPERATING SERVICES	6,677	10,500	10,500	
SUPPLIES	147	5,500	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	901,089	979,904	1,017,717	37,813
MECHANICAL ENGINEERING - 210862-2685				
PERSONAL SERVICES:				
SALARIES	798,373	798,632	798,633	1
OTHER COMPENSATION				
RELATED BENEFITS	232,166	235,996	275,528	39,533
TOTAL PERSONAL SERVICES	1,030,539	1,034,628	1,074,161	39,534
TRAVEL		1,830	1,830	
OPERATING SERVICES	12,460	35,000	35,000	
SUPPLIES	78	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,043,077	1,073,958	1,113,491	39,534

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF ARCHITECTURE - 210865-2687				
PERSONAL SERVICES:				
SALARIES	436,136	394,639	390,783	(3,856)
OTHER COMPENSATION		15,000	15,000	
RELATED BENEFITS	144,987	116,616	134,820	18,204
TOTAL PERSONAL SERVICES	581,123	526,255	540,603	14,348
TRAVEL	2,020	9,150	9,150	
OPERATING SERVICES	11,373	7,000	7,000	
SUPPLIES	52	8,000	8,000	
OTHER CHARGES		30,300	30,300	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	594,568	580,705	595,053	14,348
ELECTRONICS ENGINEERING - 210858-2688				
PERSONAL SERVICES:				
SALARIES	377,563	370,810	381,245	10,435
OTHER COMPENSATION				
RELATED BENEFITS	117,457	109,574	131,530	21,955
TOTAL PERSONAL SERVICES	495,019	480,384	512,775	32,390
TRAVEL	1,525	1,525	1,525	
OPERATING SERVICES	1,000	6,000	6,000	
SUPPLIES	2,857	3,500	3,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	500,401	496,409	528,800	32,390
PhD ENGINERRING PROGRAM - 210916-2690				
PERSONAL SERVICES:				
SALARIES	23,000	120,000		(120,000)
OTHER COMPENSATION		50,000	50,000	
RELATED BENEFITS		33,588		(33,588)
TOTAL PERSONAL SERVICES	23,000	203,588	50,000	(153,588)
TRAVEL	4,365	8,000	8,000	
OPERATING SERVICES	8,480	14,000	14,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		13,532	13,532	
MAJOR REPAIRS				
DEPARTMENT TOTAL	35,845	239,120	85,532	(153,588)

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CENTER FOR INFORMATION TECHNOLOGY ADMINISTRATION - 210910-5202				
PERSONAL SERVICES:				
SALARIES	121,528	119,963	109,973	(9,990)
OTHER COMPENSATION				
RELATED BENEFITS	33,785	31,190	37,941	6,751
TOTAL PERSONAL SERVICES	155,312	151,153	147,914	(3,239)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	155,312	151,153	147,914	(3,239)
E-BUSINESS - 210911-5203				
PERSONAL SERVICES:				
SALARIES	212,060	130,000	191,405	61,405
OTHER COMPENSATION				
RELATED BENEFITS	58,631	33,800	66,035	32,235
TOTAL PERSONAL SERVICES	270,691	163,800	257,440	93,640
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	270,691	163,800	257,440	93,640
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210915-5204				
PERSONAL SERVICES:				
SALARIES	17,500	18,000		(18,000)
OTHER COMPENSATION				
RELATED BENEFITS		5,945		(5,945)
TOTAL PERSONAL SERVICES	17,500	23,945		(23,945)
TRAVEL		8,000	8,000	
OPERATING SERVICES		2,000	2,000	
SUPPLIES	106	1,055	1,055	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	17,606	35,000	11,055	(23,945)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CITI ADMINISTRATION - 210917-5205				
PERSONAL SERVICES:				
SALARIES	127,553	120,000	126,350	6,350
OTHER COMPENSATION		10,000	10,000	
RELATED BENEFITS	36,957	31,200	43,591	12,391
TOTAL PERSONAL SERVICES	164,510	161,200	179,941	18,741
TRAVEL		5,112	5,112	
OPERATING SERVICES		5,500	5,500	
SUPPLIES		5,000	5,000	
OTHER CHARGES	5,396			
PROFESSIONAL SERVICES	7,500			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	177,406	176,812	195,553	18,741
TECHNOLOGY NETWORK SERVICES - 210927-5206				
PERSONAL SERVICES:				
SALARIES	89,048	55,000	82,436	27,436
OTHER COMPENSATION				
RELATED BENEFITS	24,895	14,300	28,440	14,140
TOTAL PERSONAL SERVICES	113,944	69,300	110,876	41,576
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	113,944	69,300	110,876	41,576
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760-6402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	1,475,104	2,005,771	2,222,011	216,240
TOTAL PERSONAL SERVICES	1,475,104	2,005,771	2,222,011	216,240
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,475,104	2,005,771	2,222,011	216,240

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
TERMINAL PAY & PART TIME REGISTRATION - 210729-6405				
PERSONAL SERVICES:				
SALARIES	16,195	250,000	250,000	
OTHER COMPENSATION	141,977			
RELATED BENEFITS	9,179	73,875	86,250	12,375
TOTAL PERSONAL SERVICES	167,351	323,875	336,250	12,375
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	167,351	323,875	336,250	12,375
CONTINGENT UPON REVENUE -				
PERSONAL SERVICES:				
SALARIES		712,585	1,293,174	580,589
OTHER COMPENSATION				
RELATED BENEFITS		210,569	446,144	235,575
TOTAL PERSONAL SERVICES		923,154	1,739,318	816,164
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		923,154	1,739,318	816,164
GRANT SALARY CREDITS - 210769-6453				
PERSONAL SERVICES:				
SALARIES		(586,732)	(586,732)	
OTHER COMPENSATION				
RELATED BENEFITS		(173,379)	(202,423)	(29,043)
TOTAL PERSONAL SERVICES		(760,111)	(789,155)	(29,043)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(760,111)	(789,155)	(29,043)

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ACADEMIC EXCELLENCE - 210926-2007				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	450,290	400,000	400,000	
PROFESSIONAL SERVICES				
ACQUISITIONS		57,856	57,856	
MAJOR REPAIRS				
DEPARTMENT TOTAL	450,290	457,856	457,856	
SUMMER SCHOOL - 210801-2005				
PERSONAL SERVICES:				
SALARIES	1,554,389	1,530,000	1,130,000	(400,000)
OTHER COMPENSATION				
RELATED BENEFITS	342,989	452,115	389,850	(62,265)
TOTAL PERSONAL SERVICES	1,897,378	1,982,115	1,519,850	(462,265)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,897,378	1,982,115	1,519,850	(462,265)
ATTRITION -				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INSTRUCTIONAL TEACHING				
PERSONAL SERVICES:				
SALARIES	74,661	2,810,000	2,610,000	(200,000)
OTHER COMPENSATION				
RELATED BENEFITS		830,355	900,450	70,095
TOTAL PERSONAL SERVICES	74,661	3,640,355	3,510,450	(129,905)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	74,661	3,640,355	3,510,450	(129,905)
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		59,284	(546,960)	(606,244)
OTHER COMPENSATION				
RELATED BENEFITS		1,620	(424,228)	(425,848)
TOTAL PERSONAL SERVICES		60,904	(971,188)	(1,032,092)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		60,904	(971,188)	(1,032,092)
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(57,986)	(497,107)	(439,121)
OTHER COMPENSATION				
RELATED BENEFITS		(17,135)	(171,502)	(154,367)
TOTAL PERSONAL SERVICES		(75,121)	(668,609)	(593,488)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(75,121)	(668,609)	(593,488)

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FURLOUGH				
PERSONAL SERVICES:				
SALARIES			(1,171,122)	(1,171,122)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			(1,171,122)	(1,171,122)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(1,171,122)	(1,171,122)
RESERVE FOR PROMOTIONS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
INFORMATION SYSTEMS DIVISION - 210751				
PERSONAL SERVICES:				
SALARIES		33,418	33,418	
OTHER COMPENSATION				
RELATED BENEFITS		9,875	11,529	1,654
TOTAL PERSONAL SERVICES		43,293	44,947	1,654
TRAVEL				
OPERATING SERVICES		43,293	43,293	
SUPPLIES				
OTHER CHARGES	32,415			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	32,415	86,586	88,240	1,654

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
RESEARCH				
SOCIAL RESEARCH - 210866-2474				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL	609	610	610	
OPERATING SERVICES	207	2,000	2,000	
SUPPLIES	156	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	972	3,610	3,610	
OSRI - 210601-5103				
PERSONAL SERVICES:				
SALARIES	113,433	117,500	117,500	
OTHER COMPENSATION				
RELATED BENEFITS	29,507	34,721	40,538	5,816
TOTAL PERSONAL SERVICES	142,940	152,221	158,038	5,816
TRAVEL	441	1,525	1,525	
OPERATING SERVICES	1,901	5,000	5,000	
SUPPLIES	78	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	145,360	160,746	166,563	5,816
CENTER FOR ENVIRONMENTAL STUDIES - 210606-5201				
PERSONAL SERVICES:				
SALARIES	135,977	161,001	161,001	
OTHER COMPENSATION				
RELATED BENEFITS	46,460	47,576	55,545	7,970
TOTAL PERSONAL SERVICES	182,437	208,577	216,546	7,970
TRAVEL		610	610	
OPERATING SERVICES	6,523	2,100	2,100	
SUPPLIES	156			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	189,116	211,287	219,256	7,970

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
HEALTH RESEARCH - 210604-5301				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	968			
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	968			
TRAVEL		610	610	
OPERATING SERVICES	6,701	4,500	4,500	
SUPPLIES	1,313	750	750	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	8,982	5,860	5,860	
RETIREE GROUP INSURANCE RESEARCH - 210761-6402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	11,238	21,966	24,334	2,368
TOTAL PERSONAL SERVICES	11,238	21,966	24,334	2,368
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	11,238	21,966	24,334	2,368
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(4,504)	(21,515)	(17,011)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(4,504)	(21,515)	(17,011)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(4,504)	(21,515)	(17,011)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INFORMATION SYSTEM DEPARTMENT				
PERSONAL SERVICES:				
SALARIES		6,684	6,684	
OTHER COMPENSATION				
RELATED BENEFITS		1,975	2,306	331
TOTAL PERSONAL SERVICES		8,659	8,990	331
TRAVEL				
OPERATING SERVICES		8,659	8,659	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		17,318	17,649	331
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES			(139,751)	(139,751)
OTHER COMPENSATION				
RELATED BENEFITS			(48,214)	(48,214)
TOTAL PERSONAL SERVICES			(187,965)	(187,965)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(187,965)	(187,965)
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PUBLIC SERVICE				
INTERNATIONAL PROGRAMS - 210106-1063				
PERSONAL SERVICES:				
SALARIES	6,950	29,463		(29,463)
OTHER COMPENSATION				
RELATED BENEFITS	908	8,706		(8,706)
TOTAL PERSONAL SERVICES	\$7,858	38,169		(38,169)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	5,036			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$12,894	38,169		(38,169)
DRUG EDUCATION - 210126				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		500	500	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		500	500	
SMALL BUSINESS DEVELOPMENT CENTER - 210837				
PERSONAL SERVICES:				
SALARIES		55,738	61,500	5,762
OTHER COMPENSATION				
RELATED BENEFITS		16,471	21,218	4,747
TOTAL PERSONAL SERVICES		72,209	82,718	10,509
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		72,209	82,718	10,509

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SUMMARY OF DEPARTMENTAL COSTS**

**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
WOMEN'S STUDIES - 210806-2591				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	2,738	1,000	1,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$2,738	1,000	1,000	
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807-2571				
PERSONAL SERVICES:				
SALARIES	185,136	164,786	176,185	11,399
OTHER COMPENSATION				
RELATED BENEFITS	47,201	48,620	60,784	12,164
TOTAL PERSONAL SERVICES	232,337	213,406	236,969	23,563
TRAVEL		1,830	1,830	
OPERATING SERVICES	1,132	6,000	6,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	233,469	223,736	247,299	23,563
RETIREE GROUP INSURANCE - 210762-6402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	54,030	17,230	19,088	1,858
TOTAL PERSONAL SERVICES	54,030	17,230	19,088	1,858
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	54,030	17,230	19,088	1,858

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FURLOUGH				
PERSONAL SERVICES:				
SALARIES			(23,208)	(23,208)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			(23,208)	(23,208)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(23,208)	(23,208)
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ACADEMIC SUPPORT				
FACULTY SENATE - 210130-1061				
PERSONAL SERVICES:				
SALARIES	4,000			
OTHER COMPENSATION		2,777	2,777	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	4,000	2,777	2,777	
TRAVEL	3,518	915	915	
OPERATING SERVICES		1,000	1,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	7,518	5,692	5,692	
INFORMATION TECHNOLOGY - 210105-1091				
PERSONAL SERVICES:				
SALARIES	104,991	216,694	213,694	(3,000)
OTHER COMPENSATION				
RELATED BENEFITS	33,301	64,033	73,724	9,691
TOTAL PERSONAL SERVICES	138,292	280,727	287,418	6,691
TRAVEL	1,745			
OPERATING SERVICES	111,642	97,000	97,000	
SUPPLIES	52	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	4,414			
MAJOR REPAIRS				
DEPARTMENT TOTAL	256,145	380,727	387,418	6,691
ACADEMIC AFFAIRS - 210500				
PERSONAL SERVICES:				
SALARIES		231,500	231,500	
OTHER COMPENSATION				
RELATED BENEFITS		68,408	79,868	11,459
TOTAL PERSONAL SERVICES		299,908	311,368	11,459
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		299,908	311,368	11,459

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ACADEMIC SUPPORT ACTIVITIES - 210803-2004				
PERSONAL SERVICES:				
SALARIES		10,000		(10,000)
OTHER COMPENSATION		3,500	3,500	
RELATED BENEFITS		2,955		(2,955)
TOTAL PERSONAL SERVICES		16,455	3,500	(12,955)
TRAVEL	8,612	5,000	5,000	
OPERATING SERVICES	13,544	8,000	36,500	28,500
SUPPLIES	2,411	2,500	5,000	2,500
OTHER CHARGES				
PROFESSIONAL SERVICES		20,000	20,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	24,566	51,955	70,000	18,045
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808-2111				
PERSONAL SERVICES:				
SALARIES	125,911	132,477	132,477	
OTHER COMPENSATION				
RELATED BENEFITS	35,288	39,147	45,705	6,558
TOTAL PERSONAL SERVICES	161,200	171,624	178,182	6,558
TRAVEL				
OPERATING SERVICES	8,012	7,000	7,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	169,212	179,624	186,182	6,558
HORTICULTURE - 210816-2118				
PERSONAL SERVICES:				
SALARIES	31,741	32,427	32,427	
OTHER COMPENSATION				
RELATED BENEFITS	12,427	9,582	11,187	1,605
TOTAL PERSONAL SERVICES	44,169	42,009	43,614	1,605
TRAVEL				
OPERATING SERVICES				
SUPPLIES	509	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	44,678	43,509	45,114	1,605

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
UNIVERSITY VETERINARIAN - 210818-2121				
PERSONAL SERVICES:				
SALARIES	78,360	87,068	87,068	
OTHER COMPENSATION				
RELATED BENEFITS	16,965	25,729	30,038	4,310
TOTAL PERSONAL SERVICES	95,325	112,797	117,106	4,310
TRAVEL				
OPERATING SERVICES				
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	95,325	113,297	117,606	4,310
SWINE & ANIMAL HUSBANDRY - 210819-2122				
PERSONAL SERVICES:				
SALARIES	55,254	40,777	54,288	13,511
OTHER COMPENSATION				
RELATED BENEFITS	22,664	11,990	18,729	6,740
TOTAL PERSONAL SERVICES	77,918	52,767	73,017	20,251
TRAVEL				
OPERATING SERVICES	25			
SUPPLIES	1,857	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	79,800	55,267	75,517	20,251
POULTRY - 210820-2123				
PERSONAL SERVICES:				
SALARIES	32,237	36,930		(36,930)
OTHER COMPENSATION				
RELATED BENEFITS	11,135	10,864		(10,864)
TOTAL PERSONAL SERVICES	43,372	47,794		(47,794)
TRAVEL				
OPERATING SERVICES	111	500	500	
SUPPLIES	2,917	4,500	4,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	46,400	52,794	5,000	(47,794)

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MEAT PROCESSING - 210821-2124				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES			2,000	2,000
SUPPLIES	1,777		3,000	3,000
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,777		5,000	5,000
DAIRY - 210823-2126				
PERSONAL SERVICES:				
SALARIES	(1,456)			
OTHER COMPENSATION				
RELATED BENEFITS	(21)			
TOTAL PERSONAL SERVICES	(1,477)			
TRAVEL				
OPERATING SERVICES		3,500	3,500	
SUPPLIES	1,209	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(268)	6,000	6,000	
DEAN, COLLEGE OF ARTS - 210887-2171				
PERSONAL SERVICES:				
SALARIES	85,625	89,060	89,050	(10)
OTHER COMPENSATION				
RELATED BENEFITS	24,481	26,317	30,722	4,405
TOTAL PERSONAL SERVICES	110,106	115,377	119,772	4,395
TRAVEL		305	305	
OPERATING SERVICES	1,802	3,000	3,000	
SUPPLIES	52	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	111,959	119,682	124,077	4,395

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF BUSINESS - 210836 -2203				
PERSONAL SERVICES:				
SALARIES	287,439	292,091	286,027	(6,064)
OTHER COMPENSATION				
RELATED BENEFITS	81,712	86,313	98,679	12,366
TOTAL PERSONAL SERVICES	369,151	378,404	384,706	6,302
TRAVEL				
OPERATING SERVICES	15,404	10,000	10,000	
SUPPLIES	1,629	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	386,183	389,404	395,706	6,302
DEAN, COLLEGE OF EDUCATION - 210846-2252				
PERSONAL SERVICES:				
SALARIES	290,871	338,607	297,194	(41,413)
OTHER COMPENSATION				
RELATED BENEFITS	90,008	99,994	102,532	2,538
TOTAL PERSONAL SERVICES	380,880	438,601	399,726	(38,875)
TRAVEL		610	610	
OPERATING SERVICES	11,865	21,500	21,500	
SUPPLIES	2,004	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	394,749	462,711	423,836	(38,875)
TEACHER EDUCATION DESIGN - 210135-2261				
PERSONAL SERVICES:				
SALARIES	100,425		103,000	103,000
OTHER COMPENSATION				
RELATED BENEFITS	36,466		35,535	35,535
TOTAL PERSONAL SERVICES	136,891		138,535	138,535
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		103,618		(103,618)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	136,891	103,618	138,535	34,917

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
LABORATORY SCHOOL - 210849-2281				
PERSONAL SERVICES:				
SALARIES	2,147,935	2,299,019	2,083,876	(215,143)
OTHER COMPENSATION	9,430	6,000	6,000	
RELATED BENEFITS	585,505	679,360	718,937	39,577
TOTAL PERSONAL SERVICES	2,742,869	2,984,379	2,808,813	(175,566)
TRAVEL	812	3,050	3,050	
OPERATING SERVICES	33,283	15,000	15,000	
SUPPLIES	41,724	50,000	50,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	3,750	3,000	3,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,822,439	3,055,429	2,879,863	(175,566)
HIGH SCHOOL ATHLETICS - 210851-2283				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	13,203	5,500	5,500	
RELATED BENEFITS	1,655			
TOTAL PERSONAL SERVICES	14,858	5,500	5,500	
TRAVEL	17,812	23,100	23,100	
OPERATING SERVICES	11,164	13,300	13,300	
SUPPLIES	25,802	22,000	22,000	
OTHER CHARGES	2,482			
PROFESSIONAL SERVICES	3,564	2,500	2,500	
ACQUISITIONS		7,000	7,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	75,682	73,400	73,400	
DEAN, GRADUATE SCHOOL - 210888-2301				
PERSONAL SERVICES:				
SALARIES	119,696	220,829	228,071	7,242
OTHER COMPENSATION				
RELATED BENEFITS	41,009	65,255	78,684	13,430
TOTAL PERSONAL SERVICES	160,705	286,084	306,755	20,672
TRAVEL				
OPERATING SERVICES	16,819			
SUPPLIES	1,196			
OTHER CHARGES		19,831	19,831	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	178,721	305,915	326,586	20,672

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, HONORS COLLEGE - 210890-2326				
PERSONAL SERVICES:				
SALARIES	236,399	51,770	137,346	85,576
OTHER COMPENSATION				
RELATED BENEFITS	67,020	15,298	47,384	32,086
TOTAL PERSONAL SERVICES	303,420	67,068	184,730	117,662
TRAVEL				
OPERATING SERVICES	3,264			
SUPPLIES	52			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	306,735	67,068	184,730	117,662
DEAN, NURSING SCHOOL - 210880-2402				
PERSONAL SERVICES:				
SALARIES	263,974	241,781	241,783	2
OTHER COMPENSATION				
RELATED BENEFITS	57,627	71,446	83,415	11,969
TOTAL PERSONAL SERVICES	321,601	313,227	325,198	11,971
TRAVEL				
OPERATING SERVICES	24,545			
SUPPLIES	1,640			
OTHER CHARGES	101,945			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	449,731	313,227	325,198	11,971
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884-2451				
PERSONAL SERVICES:				
SALARIES	121,338	132,550	135,077	2,527
OTHER COMPENSATION				
RELATED BENEFITS	37,952	39,169	46,602	7,433
TOTAL PERSONAL SERVICES	159,291	171,719	181,679	9,960
TRAVEL				
OPERATING SERVICES	6,646			
SUPPLIES	64	500	500	
OTHER CHARGES	9,906			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	175,907	172,219	182,179	9,960

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF SCIENCE - 210867-2471				
PERSONAL SERVICES:				
SALARIES	90,843	93,022	123,022	30,000
OTHER COMPENSATION				
RELATED BENEFITS	17,167	27,488	42,443	14,955
TOTAL PERSONAL SERVICES	108,010	120,510	165,465	44,955
TRAVEL				
OPERATING SERVICES	2,386	2,500	2,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	110,396	124,010	168,965	44,955
RADIATION SAFETY - 210873-2483				
PERSONAL SERVICES:				
SALARIES	17,417	19,000	19,000	
OTHER COMPENSATION				
RELATED BENEFITS	5,117	5,615	6,555	940
TOTAL PERSONAL SERVICES	22,534	24,615	25,555	940
TRAVEL				
OPERATING SERVICES	1,997	3,600	3,600	
SUPPLIES		2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	10,000	10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	34,531	40,215	41,155	940
LIBRARY - 210804-2561				
PERSONAL SERVICES:				
SALARIES	1,274,708	1,371,791	1,247,755	(124,036)
OTHER COMPENSATION	496	1,000	1,000	
RELATED BENEFITS	384,750	405,260	430,475	25,215
TOTAL PERSONAL SERVICES	1,659,954	1,778,051	1,679,230	(98,821)
TRAVEL	700	3,660	3,660	
OPERATING SERVICES	159,029	53,000	15,000	(38,000)
SUPPLIES	7,850	7,000	7,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	121,688	252,649	137,649	(115,000)
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,949,221	2,094,360	1,842,539	(251,821)

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

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210925-2607				
PERSONAL SERVICES:				
SALARIES	2,458		90,000	90,000
OTHER COMPENSATION				
RELATED BENEFITS	(82)		31,050	31,050
TOTAL PERSONAL SERVICES	2,376		121,050	121,050
TRAVEL				
OPERATING SERVICES	550			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,926		121,050	121,050
DEAN, UNIVERSITY COLLEGE - 2-10892-2621				
PERSONAL SERVICES:				
SALARIES	103,809	103,519	103,522	3
OTHER COMPENSATION				
RELATED BENEFITS	42,898	30,590	35,715	5,125
TOTAL PERSONAL SERVICES	146,707	134,109	139,237	5,128
TRAVEL				
OPERATING SERVICES		3,500	3,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	146,707	138,109	143,237	5,128
DEAN, SCHOOL OF ARCHITECTURE - 210877-2631				
PERSONAL SERVICES:				
SALARIES	159,089	150,924	163,332	12,408
OTHER COMPENSATION				
RELATED BENEFITS	44,685	44,542	56,350	11,807
TOTAL PERSONAL SERVICES	203,774	195,466	219,682	24,215
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	203,774	195,466	219,682	24,215

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF ENGINEERING - 210859-2681				
PERSONAL SERVICES:				
SALARIES	302,241	361,742	303,502	(58,240)
OTHER COMPENSATION				
RELATED BENEFITS	85,226	106,895	104,708	(2,187)
TOTAL PERSONAL SERVICES	387,467	468,637	408,210	(60,427)
TRAVEL				
OPERATING SERVICES	9,288	20,000	20,000	
SUPPLIES	6,228	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	402,983	490,637	430,210	(60,427)
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763-6402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	282,665	128,392	142,234	13,842
TOTAL PERSONAL SERVICES	282,665	128,392	142,234	13,842
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	282,665	128,392	142,234	13,842
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(113,516)	(423,537)	(310,021)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(113,516)	(423,537)	(310,021)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(113,516)	(423,537)	(310,021)

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BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(59,728)	(639,082)	(579,354)
OTHER COMPENSATION				
RELATED BENEFITS		(17,650)	(220,483)	(202,834)
TOTAL PERSONAL SERVICES		(77,378)	(859,565)	(782,188)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(77,378)	(859,565)	(782,188)
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		53,568	(66,070)	(119,638)
OTHER COMPENSATION				
RELATED BENEFITS			(43,749)	(43,749)
TOTAL PERSONAL SERVICES		53,568	(109,819)	(163,387)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		53,568	(109,819)	(163,387)
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210754				
PERSONAL SERVICES:				
SALARIES		26,734	26,734	
OTHER COMPENSATION				
RELATED BENEFITS		7,900	9,223	1,323
TOTAL PERSONAL SERVICES		34,634	35,957	1,323
TRAVEL				
OPERATING SERVICES		34,634	34,634	
SUPPLIES				
OTHER CHARGES	100,486			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	100,486	69,268	70,591	1,323

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
STUDENT SERVICES				
COUNSELING CENTER - 210502-1111				
PERSONAL SERVICES:				
SALARIES	6,417	10,985	10,985	
OTHER COMPENSATION				
RELATED BENEFITS	2,226	3,246	3,790	544
TOTAL PERSONAL SERVICES	8,643	14,231	14,775	544
TRAVEL				
OPERATING SERVICES	1,248			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	9,891	14,231	14,775	544
ADMISSIONS - 210848-2551				
PERSONAL SERVICES:				
SALARIES	346,973	522,045	522,385	340
OTHER COMPENSATION	1,000	5,000	5,000	
RELATED BENEFITS	108,000	154,264	180,223	25,959
TOTAL PERSONAL SERVICES	455,973	681,309	707,608	26,299
TRAVEL	10,670		40,000	40,000
OPERATING SERVICES	62,847	75,000	75,000	
SUPPLIES	10,726	20,000	20,000	
OTHER CHARGES	1,102			
PROFESSIONAL SERVICES	24,898			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	566,215	776,309	842,608	66,299
REGISTRAR'S OFFICE - 210805-2581				
PERSONAL SERVICES:				
SALARIES	243,212	367,657	370,291	2,634
OTHER COMPENSATION				
RELATED BENEFITS	64,490	108,643	127,750	19,108
TOTAL PERSONAL SERVICES	307,702	476,300	498,041	21,742
TRAVEL	2,190	2,135	2,135	
OPERATING SERVICES	34,393	46,500	46,500	
SUPPLIES	674	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	29,432			
ACQUISITIONS		7,000	7,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	374,391	534,935	556,676	21,742

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**INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FINANCIAL AID - 210723-6301				
PERSONAL SERVICES:				
SALARIES	524,807	650,226	598,776	(51,450)
OTHER COMPENSATION	80			
RELATED BENEFITS	171,534	192,142	206,578	14,436
TOTAL PERSONAL SERVICES	696,420	842,368	805,354	(37,014)
TRAVEL	1,242	3,660	3,660	
OPERATING SERVICES	47,619	35,000	35,000	
SUPPLIES	7,809	7,000	7,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	9,187			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	762,278	888,028	851,014	(37,014)
OFFICE OF RESIDENTIAL LIFE - 210505-7461				
PERSONAL SERVICES:				
SALARIES		35,500		(35,500)
OTHER COMPENSATION				
RELATED BENEFITS		10,490		(10,490)
TOTAL PERSONAL SERVICES		45,990		(45,990)
TRAVEL		305	305	
OPERATING SERVICES		1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		47,795	1,805	(45,990)
OFFICE OF STUDENT ACTIVITIES - 210511-7256				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INTERNATIONAL STUDENTS - 210510-7255				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	782	1,500	1,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	782	2,000	2,000	
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
INTRAMURALS - 210506-7201				
PERSONAL SERVICES:				
SALARIES	37,844	38,661	38,661	
OTHER COMPENSATION				
RELATED BENEFITS	9,054	11,424	13,338	1,914
TOTAL PERSONAL SERVICES	46,898	50,085	51,999	1,914
TRAVEL	9,008	10,065	10,065	
OPERATING SERVICES	1,285	500	500	
SUPPLIES	738	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	57,929	62,150	64,064	1,914

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CHEERLEADERS - 210512-7153				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL	8,264		20,000	20,000
OPERATING SERVICES				
SUPPLIES		1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	8,264	1,500	21,500	20,000
DEAN OF STUDENT LIFE - 210504-7151				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		305	305	
OPERATING SERVICES	600	750	750	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	600	1,555	1,555	
CAREER SERVICE - 210508-7100				
PERSONAL SERVICES:				
SALARIES	131,343	139,903	140,143	240
OTHER COMPENSATION				
RELATED BENEFITS	38,930	41,341	48,349	7,008
TOTAL PERSONAL SERVICES	170,273	181,244	188,492	7,248
TRAVEL	792	153	305	152
OPERATING SERVICES	9,941	4,250	8,500	4,250
SUPPLIES		250	750	500
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	181,006	185,897	198,047	12,150

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
BAND - 210507-7054				
PERSONAL SERVICES:				
SALARIES	192,308	227,793	181,294	(46,499)
OTHER COMPENSATION		15,000	15,000	
RELATED BENEFITS	54,819	67,313	62,546	(4,766)
TOTAL PERSONAL SERVICES	247,128	310,106	258,840	(51,265)
TRAVEL	10,074	9,296	9,296	
OPERATING SERVICES	3,635	20,000	20,000	
SUPPLIES	32,250	35,000	35,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	293,087	374,402	323,136	(51,265)
STUDENT SERVICES - 210501-7051				
PERSONAL SERVICES:				
SALARIES	12,532	81,500	81,500	
OTHER COMPENSATION				
RELATED BENEFITS	3,804	24,083	28,118	4,034
TOTAL PERSONAL SERVICES	16,336	105,583	109,618	4,034
TRAVEL	1,000	305	610	305
OPERATING SERVICES	4,527	4,204	8,408	4,204
SUPPLIES	605	500	1,000	500
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	5,000	2,500
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	22,468	113,092	124,636	11,543
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764-6402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	149,725	136,341	151,040	14,699
TOTAL PERSONAL SERVICES	149,725	136,341	151,040	14,699
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	149,725	136,341	151,040	14,699

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ATTRITION				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
FURLOUGH STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES		(56,851)	(86,560)	(29,709)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(56,851)	(86,560)	(29,709)
TRAVEL		458	458	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		1,200	1,200	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(52,194)	(81,903)	(29,709)
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES			(322,835)	(322,835)
OTHER COMPENSATION				
RELATED BENEFITS			(111,378)	(111,378)
TOTAL PERSONAL SERVICES			(434,213)	(434,213)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(434,213)	(434,213)

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		37,379	(38,022)	(75,401)
OTHER COMPENSATION			(13,118)	(13,118)
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		37,379	(51,140)	(88,519)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		37,379	(51,140)	(88,519)
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210755				
PERSONAL SERVICES:				
SALARIES		240,609	240,609	
OTHER COMPENSATION				
RELATED BENEFITS		71,100	83,010	11,910
TOTAL PERSONAL SERVICES		311,709	323,619	11,910
TRAVEL				
OPERATING SERVICES		311,709	311,709	
SUPPLIES				
OTHER CHARGES	768,231			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	768,231	623,418	635,328	11,910
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-1051				
PERSONAL SERVICES:				
SALARIES	764,676	736,385	651,385	(85,000)
OTHER COMPENSATION				
RELATED BENEFITS	208,572	217,602	224,728	7,126
TOTAL PERSONAL SERVICES	973,248	953,987	876,113	(77,874)
TRAVEL	5,068	2,062	6,000	3,938
OPERATING SERVICES	29,734	19,500	19,500	
SUPPLIES	6,364	6,000	6,000	
OTHER CHARGES	32,580	50,000	50,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,046,994.11	1,031,549	957,613	(73,936)
INTERNAL AUDITOR - 210112-1052				
PERSONAL SERVICES:				
SALARIES	89,071	87,440	87,440	
OTHER COMPENSATION				
RELATED BENEFITS	25,529	25,839	30,167	4,328
TOTAL PERSONAL SERVICES	114,600	113,279	117,607	4,328
TRAVEL	470	1,525	1,525	
OPERATING SERVICES	1,052	4,500	4,500	
SUPPLIES	205	500	500	
OTHER CHARGES		153,789		(153,789)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	116,327	273,593	124,132	(149,461)
ALUMNI AFFAIRS - 210100-1055				
PERSONAL SERVICES:				
SALARIES	14,754	59,988		(59,988)
OTHER COMPENSATION				
RELATED BENEFITS	4,223	17,726		(17,726)
TOTAL PERSONAL SERVICES	18,978	77,714		(77,714)
TRAVEL		458	458	
OPERATING SERVICES	3,728	5,000	5,000	
SUPPLIES	22	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	22,728	84,172	6,458	(77,714)

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
FOUNDATION - 210104-1056				
PERSONAL SERVICES:				
SALARIES	28,358	136,039		(136,039)
OTHER COMPENSATION				
RELATED BENEFITS	13,380	40,200		(40,200)
TOTAL PERSONAL SERVICES	41,738	176,239		(176,239)
TRAVEL				
OPERATING SERVICES	4,649	5,000	5,000	
SUPPLIES	208			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	46,595	181,239	5,000	(176,239)
JOINT PROJECTS - 210108-1057				
PERSONAL SERVICES:				
SALARIES	52,529	40,000	85,000	45,000
OTHER COMPENSATION	12,840	2,500	2,500	
RELATED BENEFITS	216,169	11,820	309,325	297,505
TOTAL PERSONAL SERVICES	281,538	54,320	396,825	342,505
TRAVEL	12,207			
OPERATING SERVICES	(28,239)	8,000	8,000	
SUPPLIES	3,452	1,000	1,000	
OTHER CHARGES	637,276	500,000	500,000	
PROFESSIONAL SERVICES	23,000			
ACQUISITIONS				
MAJOR REPAIRS	2,000			
DEPARTMENT TOTAL	931,234	563,320	905,825	342,505
UNIVERSITY ACTIVITIES - 210110-1059				
PERSONAL SERVICES:				
SALARIES	13,315	16,500	16,500	
OTHER COMPENSATION	868	6,000	6,000	
RELATED BENEFITS	4,570	4,876	5,693	817
TOTAL PERSONAL SERVICES	18,753	27,376	28,193	817
TRAVEL				
OPERATING SERVICES	95,122	40,000	40,000	
SUPPLIES	11,176	5,500	5,500	
OTHER CHARGES	62,223	70,000	70,000	
PROFESSIONAL SERVICES	2,278	8,000	8,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	189,552	150,876	151,693	817

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MEMBERSHIP DUES - 210111-1060				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	68,219	54,000	54,000	
SUPPLIES				
OTHER CHARGES	3,925			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	72,144	54,000	54,000	
ARCHIVIST - 210303-1065				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	(161)			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(161)			
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120-1081				
PERSONAL SERVICES:				
SALARIES	141,993	122,631	124,473	1,842
OTHER COMPENSATION				
RELATED BENEFITS	42,007	36,237	42,943	6,706
TOTAL PERSONAL SERVICES	184,000	158,868	167,416	8,548
TRAVEL	439	457	457	
OPERATING SERVICES	6,283	7,500	7,500	
SUPPLIES	178	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	190,900	168,825	177,373	8,548

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SELF STUDY - 210103				
PERSONAL SERVICES:				
SALARIES		79,185	79,185	
OTHER COMPENSATION		12,000	12,000	
RELATED BENEFITS		23,399	27,319	3,920
TOTAL PERSONAL SERVICES		114,584	118,504	3,920
TRAVEL		6,000	6,000	
OPERATING SERVICES		2,000	2,000	
SUPPLIES		2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL		130,084	134,004	3,920
INSTITUTIONAL ADVANCEMENT - 210300-1101				
PERSONAL SERVICES:				
SALARIES	28,898	28,787	28,787	
OTHER COMPENSATION				
RELATED BENEFITS	11,578	8,507	9,932	1,425
TOTAL PERSONAL SERVICES	40,476	37,294	38,719	1,425
TRAVEL	102	610	610	
OPERATING SERVICES	2,282	6,000	6,000	
SUPPLIES	474	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	43,334	44,904	46,329	1,425
GRAPHICS AND PUBLICATONS - 210301-1121				
PERSONAL SERVICES:				
SALARIES	179,176	164,604	175,986	11,382
OTHER COMPENSATION				
RELATED BENEFITS	65,531	48,566	60,715	12,149
TOTAL PERSONAL SERVICES	244,707	213,170	236,701	23,531
TRAVEL				
OPERATING SERVICES	7,701	10,000	10,000	
SUPPLIES	2,177	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	254,584	224,670	248,201	23,531

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802-2002				
PERSONAL SERVICES:				
SALARIES	506,043	291,789	291,789	
OTHER COMPENSATION				
RELATED BENEFITS	146,482	86,224	100,667	14,444
TOTAL PERSONAL SERVICES	652,524	378,013	392,456	14,444
TRAVEL	1,054	510	2,440	1,930
OPERATING SERVICES	8,450	10,000	10,000	
SUPPLIES	3,051	3,000	3,000	
OTHER CHARGES	11,922			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	677,001	391,523	407,896	16,374
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210503-7154				
PERSONAL SERVICES:				
SALARIES	37,971	38,792	38,792	
OTHER COMPENSATION				
RELATED BENEFITS	5,064	11,463	13,383	1,920
TOTAL PERSONAL SERVICES	43,035	50,255	52,175	1,920
TRAVEL				
OPERATING SERVICES	55	1,000	1,000	
SUPPLIES	257	500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	43,348	51,755	53,675	1,920
GRANTS AND CONTRACTS DEVELOPMENT - 210603-5401				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		610	610	
OPERATING SERVICES	3,896	10,000	10,000	
SUPPLIES	208	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,104	12,110	12,110	

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
VICE CHANCELLOR FINANCE & ADMINISTRATION - 210701-6051				
PERSONAL SERVICES:				
SALARIES	403,344	413,286	411,790	(1,496)
OTHER COMPENSATION				
RELATED BENEFITS	107,872	122,126	142,068	19,942
TOTAL PERSONAL SERVICES	511,216	535,412	553,858	18,446
TRAVEL	3,613	2,745	2,745	
OPERATING SERVICES	2,229	9,000	9,000	
SUPPLIES	280	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	517,338	548,657	567,103	18,446
AMERICAN WITH DISABILITIES - 210732-6052				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		305	305	
OPERATING SERVICES	1,075	4,000	4,000	
SUPPLIES	416	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	2,500	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,491	8,305	8,305	
COMPTROLLER'S OFFICE - 210718-6102				
PERSONAL SERVICES:				
SALARIES	1,862,662	1,923,974	1,773,309	(150,665)
OTHER COMPENSATION				
RELATED BENEFITS	601,480	568,426	611,792	43,366
TOTAL PERSONAL SERVICES	2,464,142	2,492,400	2,385,101	(107,299)
TRAVEL	434	915	915	
OPERATING SERVICES	181,659	225,000	125,000	(100,000)
SUPPLIES	24,674	20,000	20,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	3,853	18,367	18,367	
ACQUISITIONS	2,360	5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,677,123	2,761,682	2,554,383	(207,299)

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PURCHASING - 210720-6103				
PERSONAL SERVICES:				
SALARIES	263,869	246,403	220,251	(26,152)
OTHER COMPENSATION				
RELATED BENEFITS	77,874	72,812	75,987	3,175
TOTAL PERSONAL SERVICES	341,742	319,215	296,238	(22,977)
TRAVEL		610	610	
OPERATING SERVICES	25,075	20,000	20,000	
SUPPLIES	3,325	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	270			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	370,412	342,825	319,848	(22,977)
FINANCIAL ACCOUNTING SERVICES - 210717-6104				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	351,375	150,000	150,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES	130,526		150,000	150,000
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	481,901	150,000	300,000	150,000
SCT BANNER COST				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		332,000	332,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		332,000	332,000	

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CAMPUS SAFETY - 210704-6153				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	12,704	1,000	1,000	
SUPPLIES	401	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		2,100	2,100	
MAJOR REPAIRS				
DEPARTMENT TOTAL	13,105	4,600	4,600	
PROPERTY MANAGEMENT - 210715-6156				
PERSONAL SERVICES:				
SALARIES	256,718	281,216	237,181	(44,035)
OTHER COMPENSATION				
RELATED BENEFITS	76,988	83,099	81,827	(1,272)
TOTAL PERSONAL SERVICES	333,706	364,315	319,008	(45,307)
TRAVEL		305	305	
OPERATING SERVICES	4,041	3,000	3,000	
SUPPLIES	10,681	6,500	6,500	
OTHER CHARGES		1,000	1,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	348,428	375,120	329,813	(45,307)
TELEPHONE & TELEGRAPH - 210719-6157				
PERSONAL SERVICES:				
SALARIES	199,396	40,477	23,712	(16,765)
OTHER COMPENSATION				
RELATED BENEFITS	57,883	11,961	8,181	(3,780)
TOTAL PERSONAL SERVICES	257,278	52,438	31,893	(20,545)
TRAVEL	3,179			
OPERATING SERVICES	42,382	300,000	150,000	(150,000)
SUPPLIES	4,200			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	63,385			
MAJOR REPAIRS				
DEPARTMENT TOTAL	370,424	352,438	181,893	(170,545)

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
STENOGRAPHIC BUREAU - 210705-6158				
PERSONAL SERVICES:				
SALARIES	15,206			
OTHER COMPENSATION				
RELATED BENEFITS	3,013			
TOTAL PERSONAL SERVICES	18,218			
TRAVEL				
OPERATING SERVICES	357,620		2,500	2,500
SUPPLIES	1,493			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	377,331		2,500	2,500
POST OFFICE - 210707-6160				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		3,100	3,100	
RELATED BENEFITS	20			
TOTAL PERSONAL SERVICES	20	3,100	3,100	
TRAVEL				
OPERATING SERVICES	(33,527)	30,000	30,000	
SUPPLIES	937			
OTHER CHARGES				
PROFESSIONAL SERVICES	30,000			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(2,569)	33,100	33,100	
OFFICE OF RISK MANAGEMENT - 210721-6165				
PERSONAL SERVICES:				
SALARIES	57,442	60,517	32,500	(28,017)
OTHER COMPENSATION				
RELATED BENEFITS	29,687	17,883	11,213	(6,670)
TOTAL PERSONAL SERVICES	87,129	78,400	43,713	(34,687)
TRAVEL				
OPERATING SERVICES	4,540	1,000	1,000	
SUPPLIES	130	500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	91,799	79,900	45,213	(34,687)

**BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INFORMATION SYSTEM DEPARTMENT - 210731-6201				
PERSONAL SERVICES:				
SALARIES	599,850	650,466	590,467	(59,999)
OTHER COMPENSATION	38,716			
RELATED BENEFITS	156,404	192,185	203,711	11,526
TOTAL PERSONAL SERVICES	794,970	842,651	794,178	(48,473)
TRAVEL	1,256	2,135	2,135	
OPERATING SERVICES	818,397	858,856	808,856	(50,000)
SUPPLIES	2,736	10,000	10,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS	3,380			
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,620,740	1,723,642	1,625,169	(98,473)
CAMPUS POLICE - 210714-6251				
PERSONAL SERVICES:				
SALARIES	1,287,493	1,251,410	1,231,235	(20,175)
OTHER COMPENSATION	4,908			
RELATED BENEFITS	355,456	369,792	424,776	54,984
TOTAL PERSONAL SERVICES	1,647,857	1,621,202	1,656,011	34,809
TRAVEL		305	305	
OPERATING SERVICES	22,543	13,500	13,500	
SUPPLIES	58,296	34,575	34,575	
OTHER CHARGES				
PROFESSIONAL SERVICES		5,000	5,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,728,697	1,674,582	1,709,391	34,809
TRAFFIC AND PARKING - 210743-6252				
PERSONAL SERVICES:				
SALARIES	382,079	452,148	451,651	(497)
OTHER COMPENSATION	296			
RELATED BENEFITS	123,805	126,105	155,820	29,715
TOTAL PERSONAL SERVICES	506,180	578,253	607,471	29,218
TRAVEL	7,310	11,609	11,609	
OPERATING SERVICES	216,890	80,000	80,000	
SUPPLIES	47,273	80,000	80,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	28,500	30,000	30,000	
ACQUISITIONS		222,138	222,138	
MAJOR REPAIRS				
DEPARTMENT TOTAL	806,152	1,002,000	1,031,218	29,218

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PERSONNEL - 210726-6401				
PERSONAL SERVICES:				
SALARIES	730,860	711,175	707,487	(3,688)
OTHER COMPENSATION		5,000	5,000	
RELATED BENEFITS	249,656	209,917	244,083	34,166
TOTAL PERSONAL SERVICES	980,516	926,092	956,570	30,478
TRAVEL		610	610	
OPERATING SERVICES	24,975	18,000	18,000	
SUPPLIES	530	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,006,021	947,202	977,680	30,478
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765-6402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	586,868	538,462	596,532	58,070
TOTAL PERSONAL SERVICES	586,868	538,462	596,532	58,070
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	586,868	538,462	596,532	58,070
TUITION DISCOUNTS - 210727-6403				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	2,312			
TOTAL PERSONAL SERVICES	2,312			
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	2,260	10,000	10,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,573	10,000	10,000	

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
TERMINAL PAY - 210728-6404				
PERSONAL SERVICES:				
SALARIES	318,843	150,734	150,734	
OTHER COMPENSATION				
RELATED BENEFITS	2,541	44,542	52,003	7,461
TOTAL PERSONAL SERVICES	321,384	195,276	202,737	7,461
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	321,384	195,276	202,737	7,461
BUDGET OFFICE - 210730-6451				
PERSONAL SERVICES:				
SALARIES	101,679	143,123	141,219	(1,904)
OTHER COMPENSATION				
RELATED BENEFITS	33,985	42,293	48,721	6,428
TOTAL PERSONAL SERVICES	135,664	185,416	189,940	4,524
TRAVEL				
OPERATING SERVICES	1	4,000	4,000	
SUPPLIES	376	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	136,041	190,416	194,940	4,524
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(205,871)	(401,053)	(195,182)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(205,871)	(401,053)	(195,182)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(205,871)	(401,053)	(195,182)

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(71,827)	(327,956)	(256,129)
OTHER COMPENSATION				
RELATED BENEFITS		(21,225)	(113,145)	(91,920)
TOTAL PERSONAL SERVICES		(93,052)	(441,101)	(348,049)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(93,052)	(441,101)	(348,049)
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		74,514	(170,148)	(244,662)
OTHER COMPENSATION				
RELATED BENEFITS			(58,701)	(58,701)
TOTAL PERSONAL SERVICES		74,514	(228,849)	(303,363)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		74,514	(228,849)	(303,363)
AGRICULTURAL CENTER TRANSFERS - 210784				
PERSONAL SERVICES:				
SALARIES	(190,470)	(190,470)	(190,470)	
OTHER COMPENSATION				
RELATED BENEFITS	(56,284)	(56,284)	(65,712)	(9,428)
TOTAL PERSONAL SERVICES	(246,754)	(246,754)	(256,182)	(9,428)
TRAVEL				
OPERATING SERVICES	(69,068)	(69,068)	(69,068)	
SUPPLIES				
OTHER CHARGES	(149,576)	(149,576)	(149,576)	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(465,398)	(465,398)	(474,826)	(9,428)

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SUMMARY OF DEPARTMENTAL COSTS

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
COST REIMBURSEMENT				
PERSONAL SERVICES:				
SALARIES	(309,403)	(309,403)	(309,403)	
OTHER COMPENSATION				
RELATED BENEFITS	(91,429)	(91,429)	(106,744)	(15,315)
TOTAL PERSONAL SERVICES	(400,832)	(400,832)	(416,147)	(15,315)
TRAVEL				
OPERATING SERVICES	(672,234)	(672,234)	(672,234)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(1,073,066)	(1,073,066)	(1,088,381)	(15,315)
REIMBURSEMENT FROM OTHER FUND				
PERSONAL SERVICES:				
SALARIES		(327,976)	(327,976)	
OTHER COMPENSATION				
RELATED BENEFITS		(96,917)	(113,152)	(16,235)
TOTAL PERSONAL SERVICES		(424,893)	(441,128)	(16,235)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	(90,000)	(400,000)	(94,954)	305,046
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(90,000)	(824,893)	(536,082)	288,811
INFORMATION SYSTEM DEPARTMENT INSITUTIONAL SUPPORT - 210756				
PERSONAL SERVICES:				
SALARIES		(307,445)	(307,445)	
OTHER COMPENSATION				
RELATED BENEFITS		(90,850)	(106,069)	(15,219)
TOTAL PERSONAL SERVICES		(398,295)	(413,514)	(15,219)
TRAVEL				
OPERATING SERVICES		(398,294)	(398,294)	
SUPPLIES				
OTHER CHARGES	(901,131)			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(901,131)	(796,589)	(811,808)	(15,219)

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MAINTENANCE				
F.G. CLARK ACTIVITY CENTER - 210708-6162				
PERSONAL SERVICES:				
SALARIES	170,520	165,961	165,964	3
OTHER COMPENSATION	24,988	4,100	4,100	
RELATED BENEFITS	58,494	49,041	57,258	8,216
TOTAL PERSONAL SERVICES	254,002	219,102	227,322	8,219
TRAVEL				
OPERATING SERVICES	9,220	10,000	10,000	
SUPPLIES	9,729	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	272,950	239,102	247,322	8,219
AUTOMOTIVE SHOP - 210713-6164				
PERSONAL SERVICES:				
SALARIES	168,335	168,265	168,514	249
OTHER COMPENSATION				
RELATED BENEFITS	66,785	49,722	58,137	8,415
TOTAL PERSONAL SERVICES	235,120	217,987	226,651	8,664
TRAVEL				
OPERATING SERVICES	16,016	5,000	5,000	
SUPPLIES	11,942	15,000	15,000	
OTHER CHARGES		2,500	2,500	
PROFESSIONAL SERVICES				
ACQUISITIONS	972			
MAJOR REPAIRS				
DEPARTMENT TOTAL	264,049	240,487	249,151	8,664
UTILITIES - 210703-6166				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	3,841,698	4,461,609	4,499,016	37,407
SUPPLIES	8,517			
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	3,850,215	4,471,609	4,509,016	37,407

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SUMMARY OF DEPARTMENTAL COSTS**

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
OFFICE OF RISK MANAGEMENT - 210722-6167				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	2,198,434	2,511,277	2,414,632	(96,645)
SUPPLIES	1,000			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	2,199,434	2,511,277	2,414,632	(96,645)
MAINTENANCE OF BUILDINGS - 210702-6352				
PERSONAL SERVICES:				
SALARIES	1,537,990	1,778,667	1,565,166	(213,501)
OTHER COMPENSATION	189			
RELATED BENEFITS	532,507	525,596	539,982	14,386
TOTAL PERSONAL SERVICES	2,070,686	2,304,263	2,105,148	(199,115)
TRAVEL	1,812			
OPERATING SERVICES	656,809	650,000	650,000	
SUPPLIES	87,229	115,000	115,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	4,500	4,500	4,500	
ACQUISITIONS	4,785	5,000	5,000	
MAJOR REPAIRS	39,432			
DEPARTMENT TOTAL	2,865,254	3,078,763	2,879,648	(199,115)
OPERATION AND MAINTENANCE OF GROUNDS - 210709-6353				
PERSONAL SERVICES:				
SALARIES	555,373	633,749	642,141	8,392
OTHER COMPENSATION	770			
RELATED BENEFITS	177,343	187,273	221,539	34,266
TOTAL PERSONAL SERVICES	733,486	821,022	863,680	42,658
TRAVEL				
OPERATING SERVICES	80,783	90,000	90,000	
SUPPLIES	76,986	70,000	70,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	891,255	981,022	1,023,680	42,658

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
OPERATION OF BUILDINGS - 210710-6354				
PERSONAL SERVICES:				
SALARIES	1,078,932	1,251,605	1,145,680	(105,925)
OTHER COMPENSATION	2,902			
RELATED BENEFITS	305,812	369,849	395,260	25,410
TOTAL PERSONAL SERVICES	1,387,646	1,621,454	1,540,940	(80,515)
TRAVEL				
OPERATING SERVICES	24,934	50,000	50,000	
SUPPLIES	76,981	75,000	75,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,489,560	1,746,454	1,665,940	(80,515)
MAINTENANCE ADMINISTRATION - 210711-6355				
PERSONAL SERVICES:				
SALARIES	399,712	468,570	445,006	(23,564)
OTHER COMPENSATION	43,673			
RELATED BENEFITS	141,939	138,402	153,527	15,125
TOTAL PERSONAL SERVICES	585,323	606,972	598,533	(8,439)
TRAVEL				
OPERATING SERVICES	12,286	2,500	2,500	
SUPPLIES	2,033	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	599,642	611,972	603,533	(8,439)
RELOCATION - 210700-6358				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	8,534	10,000	10,000	
SUPPLIES	176	4,700	4,700	
OTHER CHARGES		23,000	23,000	
PROFESSIONAL SERVICES	16,652	5,000	5,000	
ACQUISITIONS		2,500	2,500	
MAJOR REPAIRS		10,000	10,000	
DEPARTMENT TOTAL	25,362	55,200	55,200	

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BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
RETIREE GROUP INSURANCE MAINTENANCE - 210766-6402				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	295,877	288,173	319,240	31,067
TOTAL PERSONAL SERVICES	295,877	288,173	319,240	31,067
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	295,877	288,173	319,240	31,067
ATTRITION MAINTENANCE -6454				
PERSONAL SERVICES:				
SALARIES		(372,570)	(300,088)	72,482
OTHER COMPENSATION				
RELATED BENEFITS	(2,433)	(110,094)	(103,530)	6,564
TOTAL PERSONAL SERVICES	(2,433)	(482,664)	(403,618)	79,046
TRAVEL				
OPERATING SERVICES	395			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(2,038)	(482,664)	(403,618)	79,046
FURLOUGH MAINTENANCE				
PERSONAL SERVICES:				
SALARIES		(63,763)	(174,097)	(110,334)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(63,763)	(174,097)	(110,334)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(63,763)	(174,097)	(110,334)

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DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
PENDING CLASSIFIED LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(207,818)	(164,013)	43,805
OTHER COMPENSATION				
RELATED BENEFITS		(61,410)	(56,584)	4,826
TOTAL PERSONAL SERVICES		(269,228)	(220,597)	48,631
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(269,228)	(220,597)	48,631
RETIREMENT INCENTIVE				
PERSONAL SERVICES:				
SALARIES		30,964		(30,964)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		30,964		(30,964)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		30,964		(30,964)
AGRICULTURE CENTER TRANSFER MAINTENANCE - 210783				
PERSONAL SERVICES:				
SALARIES	(326,530)	(326,530)	(326,530)	
OTHER COMPENSATION				
RELATED BENEFITS	(96,490)	(96,490)	(112,653)	(16,163)
TOTAL PERSONAL SERVICES	(423,020)	(423,020)	(439,183)	(16,163)
TRAVEL				
OPERATING SERVICES	(308,980)	(308,980)	(308,980)	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(732,000)	(732,000)	(748,163)	(16,163)

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

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOLARSHIPS				
SCHOLARSHIPS - 210725-6302				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	4,735,018	4,067,350	4,717,350	650,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,735,018	4,067,350	4,717,350	650,000
ATHLETICS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	1,375,000	1,375,000	2,074,841	699,841
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,375,000	1,375,000	2,074,841	699,841
TRANSFERS & INTERINSTITUTIONAL COST -				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	993,528	993,528	1,404,528	411,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	993,528	993,528	1,404,528	411,000

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

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
GRAND TOTALS				
PERSONAL SERVICES:				
SALARIES	44,350,284	44,897,636	40,045,729	(4,851,907)
OTHER COMPENSATION	540,515	86,477	236,477	150,000
RELATED BENEFITS	15,540,435	16,463,143	18,107,649	1,644,506
TOTAL PERSONAL SERVICES	60,431,234	61,447,256	58,389,855	(3,057,401)
TRAVEL	145,491	195,216	284,081	88,865
OPERATING SERVICES	8,666,814	9,305,514	9,144,907	(160,607)
SUPPLIES	755,556	724,992	843,310	118,318
OTHER CHARGES	8,209,213	8,628,050	9,259,726	631,676
PROFESSIONAL SERVICES	350,724	251,367	285,667	34,300
ACQUISITIONS	220,824	450,471	490,775	40,304
MAJOR REPAIRS	41,432	10,000	10,000	
DEPARTMENT TOTAL	78,821,288	81,012,866	78,708,322	(2,304,544)
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic	134	\$2,405	\$322,758	187		\$2,406	\$450,000
Athletic							
Band	128	\$700	\$89,500	129		\$700	\$90,000
Foreign language							
High School							
Honors	271	\$2,117	\$573,105	246		\$2,117	\$521,000
LASIP							
LPB Stipend							
Music	44	\$227	\$9,975	11		\$227	\$2,500
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC	99	\$1,715	\$170,251	70		\$1,715	\$120,000
SEOG Matching							
College of Education	9	\$3,000	\$28,208	25		\$3,000	\$75,000
SSIG Matching			\$52,385				
Dual Enrollment			\$0				\$50,000
University							
Total Other Scholarships			\$15,162				\$418,260
Hardship Waivers			\$3,501				\$100,000
Total Scholarships	685	\$1,845	1,264,845	668	0	\$2,736	1,826,760

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)			\$7,837				
Children of Deceased/Disabled Firefighters (17:1682.1)	6	\$5,000	\$28,686	2		\$5,000	\$10,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)	0	\$1,389	\$0	90		\$1,389	\$125,000
Senior Citizens (17:1807)	565	\$720	\$406,620	208		\$720	\$150,000
Louisiana National Guard (29:36.1)	102	\$800	\$81,734	150		\$800	\$120,000
Louisiana GO Grants			\$1,440,036				\$1,099,500
Book Awards			\$0				\$0
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents	125	\$125	\$15,612	80		\$125	\$10,000
War Orphans			\$225,851				
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)			\$1,263,797				\$1,376,090
Total Fee Exemptions	798	4351	3,470,173	530	0	\$5,451	2,890,590
Total Scholarships and Fee Exemptions	1483	\$3,193	4,735,018	1,198	0	\$3,938	4,717,350

Board of RegentsSouthern University and A&M
College - Baton Rouge Campus

Form BOR-6

Institution:

Schedule of Professional Services

DESCRIPTION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$350,724	\$251,367	\$285,667
Total Professional Services	\$350,724	\$251,367	\$285,667

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

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

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/10	\$185,870
Revenues in FY 2010-11	\$173,027
Total Revenues Available for FY 2010-11	358,897
Less Funds Expended in FY 2010-11	200,000
Projected Revenue Available for FY 2011-12	171,311
Less Previous Commitments	200,000
Estimated Amount Available for FY 2011-12 Projects & Operations	130,208

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$1,682,058
Revenues in FY 2010-11	\$923,946
Total Revenues Available for FY 2010-11	2,606,003
Less Funds Expended in FY 2010-11	805,407
Projected Revenue Available for FY 2011-12	1,040,234
Less Previous Commitments	1,002,000
Estimated Amount Available for FY 2011-12 Projects & Operations	1,838,830

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	\$409,052
Revenues in FY 2010-11	\$870,321
Total Revenues Available for FY 2010-11	1,279,373
Less Funds Expended in FY 2010-11	740,641
Projected Revenue Available for FY 2011-12	877,598
Less Previous Commitments	740,641
Estimated Amount Available for FY 2011-12 Projects & Operations	675,689

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	

5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/10	\$395,528
Revenues in FY 2010-11	\$12,000
Total Revenues Available for FY 2010-11	407,528
Less Funds Expended in FY 2010-11	52,753
Projected Revenue Available for FY 2011-12	6,872
Less Previous Commitments	52,753
Estimated Amount Available for FY 2011-12 Projects & Operations	308,894
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

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

	Actual Cafeterias 2010-11	Cafeterias 2011-12	Actual Post Office 2010-11	Post Office 2011-12	University Apartments Housing 2010-11	University Apartments Housing 2011-12	Actual Bookstore 2010-11	Bookstore 2011-12
Revenues	\$769,996	\$800,000			\$2,504,971	\$2,328,115	\$176,768	\$80,000
Expenditures								
Salaries	\$20,677				\$213,875	\$241,170	\$1,506	\$9,000
Other Compensation	\$0				\$154	\$20,000		
Related Benefits	\$65,599	\$54,532			\$72,345	\$77,000	\$0	\$10,500
Total Personal Services	86,276	54,532	0	0	286,374	338,170	1,506	19,500
Travel					\$0	\$10,000		\$0
Operating Services	\$537,308	\$637,468			\$576,639	\$495,500	\$28,690	\$27,000
Supplies	\$243	\$2,000			\$40,447	\$95,000		\$10,000
Merchandise for Resale								
Professional Services					\$68,186	\$10,000	\$3,762	\$10,000
Other Charges	\$125,982	\$106,000				\$50,000		\$13,500
Capital Outlay					\$0	\$12,000		
Debt Service					\$1,731,443	\$1,300,000		
Interagency Transfers								
Total Expenditures	749,809	800,000	0	0	2,703,088	2,310,670	33,959	80,000
Revenues in Excess of Expenditures	20,187	0	0	0	-198,117	17,445	142,809	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern Uni Institution:
Baton Rouge Campus

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Actual Infirmary 2010-11	Infirmary 2011-12	Actual Vending 2010-11	Vending 2011-12
Revenues	737,779	825,030	4,188,313	4,275,295	1,191,768	1,143,813	119,041	115,000
Expenditures								
Salaries	296,976	321,682	1,108,343	1,261,523	514,438	655,669	51,022	2,000
Other Compensation	13,500	26,000	46,615	100,000	0		0	65,000
Related Benefits	96,925	134,155	576,304	655,504	170,890	190,144	16,781	21,450
Total Personal Services	407,400	481,837	1,731,263	2,017,027	685,328	845,813	67,803	88,450
Travel	399	5,000	0	10,000	13,610	16,000	0	2,500
Operating Services	175,583	182,558	1,840,479	1,915,687	53,726	70,000	4,648	3,350
Supplies	16,401	42,500	51,149	167,000	109,594	140,000	228	7,500
Merchandise for Resale								
Professional Services	5,205	14,000	0	10,000	26,000	30,000	0	250
Other Charges	(50,308)	23,817	156,163	130,000	29,668	30,000		4,200
Capital Outlay	19,827	75,318	0	20,000	13,047	12,000	76,128	8,750
Debt Service								
Interagency Transfers								
Total Expenditures	574,507	825,030	3,779,054	4,269,714	930,974	1,143,813	148,807	115,000
Revenues in Excess of Expenditures	163,272	0	409,259	5,581	260,794	0	(29,767)	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

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

	Actual Athletics 2010-11	Athletics 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues	6,473,159	6,805,841					16,161,795	16,373,094
Expenditures								
Salaries	2,290,073	1,966,421					4,496,911	4,457,465
Other Compensation	336,564	335,000					396,833	546,000
Related Benefits	719,020	742,720					1,717,864	1,886,005
Total Personal Services	3,345,656	3,044,141	0	0	0	0	6,611,608	6,889,470
Travel	818,585	670,000					832,594	713,500
Operating Services	511,559	540,000					3,728,631	3,871,563
Supplies	572,792	300,000					790,854	764,000
Merchandise for Resale							0	0
Professional Services	151,749	187,000					254,902	261,250
Other Charges	1,707,173	2,039,700					1,968,678	2,397,217
Capital Outlay							109,002	128,068
Debt Service	0	25,000					1,731,443	1,325,000
Interagency Transfers							0	0
Total Expenditures	7,107,514	6,805,841	0	0	0	0	16,027,712	16,350,068
Revenues in Excess of Expenditures	(634,355)	0	0	0	0	0	134,083	23,026

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

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Faculty	284		18,198,265	6,278,401		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	3		85,645	29,548		
Library Associate	2		62,440	21,542		
Lecturer						
Graduate Assistants			465,000	0		
Adjunct Faculty						
Other Unclassified	189		9,893,569	3,413,281		
Classified Employees	343		10,017,013	3,455,869		
Laboratory School Faculty	40		1,994,229	688,009		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	861	0	40,716,161	13,886,651	0	0
Full-Time Funded Vacant Positions			1,948,273	672,154		
Pay Plan Reserves Total						
Total Full Time Funded Positions	861	0	42,664,434	14,558,805	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Retiree Group Insurance				3,697,047		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	3,697,047	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total			(2,618,705)	(148,203)		
Total Part-Time Funded Positions	0	0	(2,618,705)	3,548,844	0	0
Grand Total Funded Positions	861	0	40,045,729	18,107,649	0	0

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

Vehicle Mileage Report

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

Asset	Description	VIN	Make	Model	Year	Miles Odometer
Agency: 83200 SOUTHERN UNIVERSITY						
83200-054803	1991 FORD F SUPER DUTY (112548)	2FDLF47M4MCA92509	FORD	LGT CONVTLN 'F'	1991	38,600
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV118155	CHEV	C8000	1983	2,238
83200-063768	1996 DODGE RAM VAN B1500	2B7HB11X1TK157800	DODG	RAM VAN	1996	71,878
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODG	RAM VAN	1996	98,185
83200-084361	1998 DODGE RAM VAN B1500	2B7HB11X9TK157789	DODG	RAM VAN	1998	72,490
83200-084362	1996 DODGE RAM 1500	1B7HC16X2TS701300	DODG	RAM TRUCK	1996	61,381
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1996	100,971
83200-084433	1998 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1998	72,246
83200-084434	1997 FORD MEDIUM HEAVY F700	1FDFP70J2VVA13210	FORD	MED.HVY.CONVNTN	1997	40,250
83200-084437	1996 FORD AEROSTAR	1FMCA11U8TZC07760	FORD	AEROSTAR	1996	69,160
83200-088465	1998 FORD CLUB WAGON SUPER E350	1FBSS31L3WHB51877	FORD	CLUB WAGON	1998	113,388
83200-070119	1988 CHEVROLET C1500	2GCEC18K7J1208079	CHEV	GMT-400	1988	55,039
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	43,945
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	126,618
83200-075201	2000 DODGE RAM WAGON B3500	2B5WB35Y3YK175737	DODG	RAM WAGON	2000	88,253
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODG	CARAVAN	2001	73,315
83200-076439	1997 FORD TAURUS GL	1FALP5215VG263088	FORD	TAURUS	1997	121,435
83200-076442	2002 CHEVROLET C2500 SUBURBAN	3GNGC26U12G315424	CHEV	C2500	2002	61,870
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48K0C2W359159	JEEP	LIBERTY	2002	46,810
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR	1997	160,300
83200-076450	1997 FORD AEROSTAR	1FMCA11U6VZB61776	FORD	AEROSTAR	1997	159,580
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODG	RAM WAGON	1998	124,800
83200-077717	2003 FORD TAURUS	1FAPP53253G278054	FORD	TAURUS	2003	61,420
83200-077718	2003 FORD TAURUS	1FAPP53273G278056	FORD	TAURUS	2003	73,456
83200-077721	1997 FORD station wagon	1FALP57U4VA250024	FORD	TAURUS	1997	129,282
83200-078306	2004 FORD ECONOLINE E350 SUPER DUTY	1FBSS31L04HA48503	FORD	ECONOLINE WAGON	2004	42,012
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R228243	CHEV	C1500	2004	63,752
83200-078329	1997 GMC C1500 SUBURBAN	1GDEC16R5VJ728113	GMC	C1500	1997	142,182
83200-078546	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	82,879
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R46B237670	DODG	CARAVAN	2005	63,020
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	139,220
83200-079582	2000 DODGE DURANGO	1B4HR28Y8YF248359	DODG	DURANGO	2000	136,224
83200-079816	1998 FORD AEROSTAR	1FMCA11U3TZB13454	FORD	AEROSTAR	1998	158,287
83200-079971	2007 Ford Crown Vic (P-42)	2FAPP71W17X113703	FORD	CROWN VICTORIA	2007	44,443
83200-079972	2007 Ford Crown Vic (P-43)	2FAPP71W97X111973	FORD	CROWN VICTORIA	2007	40,780
83200-079983	2007 GMC YUKON DARK BLUE	1GKFC16J87R248891	GMC	YUKON	2007	40,842
83200-080021	1985 INTERNATIONAL 3000 SERIES 3600	1HVBBAAAN2SH885766	INTL	3000 SERIES	1985	17,846
83200-090028	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P08DB13671	FORD	CUTAWAY VAN	2008	9,024
83200-080103	DODGE DURANGO, 2007 METALLIC BLUE	1D8HD38P57F543508	DODG	DURANGO	2007	49,104
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763KLA12112	FORD	EXPEDITION	1999	177,659
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738586	DODG	RAM TRUCK	1998	159,914

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
83200-090480	FOUR DOOR CHEVROLET IMPALA POLICE	G1WSG53089224920	CHEV	IMPALA	2008		21,246
83200-090491	FOUR DOOR CHEVROLET IMPALA POLICE	G1WS553889222459	CHEV	IMPALA	2008		20,585
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODG	RAM TRUCK	2001		174,795
83200-090557	2005 DODGE CARAVAN	1D4GP24R75B131939	DODG	CARAVAN	2005		151,454
83200-090563	1999 GMC SUBURBAN	3GKEC16R8XG502594	GMC	C1500	1999		109,041
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	SRW SUPER DUTY	2008		12,094
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F148092	DODG	DURANGO	2008		30,914
83200-090629	UNIT 206091898 DODGE D-250	3B7KC26Z9WM278412	DODG	RAM TRUCK	1998		213,569
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005		69,527
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODG	CARAVAN	2005		94,592
83200-090690	7 Passenger, Mini Van	1D4GP24R85B384705	DODG	CARAVAN	2005		54,881
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127606	DODG	RAM VAN	2002		47,344
83200-090758	REGULAR CAB PICK-UP TRUCK	1FTRF12W65KF14242	FORD	LGT CONVTL 'F'	2005		20,091
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTL 'F'	2005		33,607
83200-090856	1999 DODGE RAM TRUCK	1B7HC16X9XS227853	DODG	RAM TRUCK	1999		78,771
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODG	CARAVAN	2005		96,495
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODG	CARAVAN	2005		95,416
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODG	CARAVAN	2003		93,639
83200-090957	2000 CHEV GMT-400 TRUCK	1GCGC33R1YF488594	CHEV	GMT-400	2000		62,371
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODG	CARAVAN	2000		95,040
83200-090985	2002 FORD EXPEDITION - 174839	1FMRU15LXL2LA37414	FORD	EXPEDITION	2002		73,840
83200-090986	2005 DODGE CARAVAN	1D4GP25RX5B127961	DODG	CARAVAN	2005		90,798
83200-091016	2005 CHEVROLET EXPRESS CARGO VAN	1GCGG25V851208784	CHEV	EXPRESS VAN	2005		124,436
83200-091208	2007 FORD CROWN VIC. 4 DOOR	2FAFP71W07X157613	FORD	CROWN VICTORIA	2007		67,466
83200-091209	2004 CHEVROLET IMPALA	2G1WF52E749380909	CHEV	IMPALA	2004		44,850
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WH851876	FORD	CLUB WAGON	1998		80,878
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001		91,516
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODG	RAM TRUCK	2001		50,208
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODG	RAM WAGON	2001		41,378
83200-503860	2001 GMC SONOMA	1GTCS145618219261	GMC	SONOMA	2001		38,786
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003		30,341
83200-504549	2003 FORD F150	2FTRX17W83CB11840	FORD	LGT CONVTL 'F'	2003		76,613
83200-505211	2003 FORD TAURUS SE	1FAFP53203A226480	FORD	TAURUS	2003		31,139
83200-505212	2003 DODGE DURANGO SPORT	1D4HS38N13F568572	DODG	DURANGO	2003		128,350
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003		1,587
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTL 'F'	2003		60,976
83200-505551	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTL 'F'	2003		27,353
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODG	CARAVAN	2005		47,155
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODG	CARAVAN	2005		99,890
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEV	K1500	2004		68,185
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004		116,402
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L04HB37685	FORD	ECONOLINE WAGON	2004		45,080
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB96898	FORD	SRW SUPER DUTY	2005		28,169
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLUE	1FBSS31L17DA45999	FORD	ECONOLINE WAGON	2007		51,017
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE WAGON	2009		6,308

Total Vehicles (83200): 99

TOTAL VEHICLES (All Agencies): 99

1 01:49P

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2010-2011 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUDGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$22,103,643	\$23,792,465	\$24,268,314	\$3,425	1-1
Non-Resident Fees		\$4,790,837	\$5,133,239	\$5,235,904	\$739	1-2
Academic Excellence Fees		\$1,746,661	\$1,629,324	\$1,661,910	\$235	1-3
Operational Fee		\$897,546	\$870,808	\$888,224	\$125	2-1
Academic Enhancement Fee		\$316,580	\$752,162	\$767,205	\$108	2-2
Building Use Fee		\$200,000	\$100,000	\$102,000	\$14	2-3
Technology Fee						3-1
Energy Surcharge		\$254,036	\$1,500,000	\$1,530,000	\$216	3-2
University/Board-Assessed Fees:						
Chancellor Endowment		\$0	\$0	\$0		3-3
Other University Assessed Fees		\$455,956	\$479,791	\$489,387	\$69	4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		\$4,805,580	\$6,356,695	\$6,483,829	\$915	6-2
Carry-Forward Funds		\$0	\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$35,570,839	\$40,614,484	\$41,426,774	\$5,847	

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

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$11,240,587	\$2,436,332	\$888,247	\$12,099,420	\$2,610,457	\$828,576	\$12,341,408	\$2,662,667	\$845,148
Other Compensation	\$64,764	\$14,037	\$5,118	\$69,712	\$15,040	\$4,774	\$71,106	\$15,341	\$4,869
Related Benefits	\$5,134,676	\$1,112,912	\$405,749	\$5,526,990	\$1,192,451	\$378,492	\$5,637,529	\$1,216,300	\$386,062
TOTAL SALARIES	\$16,440,027	\$3,563,281	\$1,299,114	\$17,696,122	\$3,817,949	\$1,211,842	\$18,050,044	\$3,894,308	\$1,236,079
OPERATING EXPENSES:									
Travel	\$73,384	\$15,906	\$5,799	\$78,991	\$17,042	\$5,409	\$80,571	\$17,383	\$5,518
Operating Services	\$2,528,878	\$548,120	\$199,835	\$2,722,096	\$587,284	\$186,411	\$2,776,538	\$599,040	\$190,139
Supplies	\$276,517	\$59,933	\$21,851	\$297,644	\$64,217	\$20,383	\$303,597	\$65,501	\$20,790
TOTAL OPERATING EXPENSES	\$2,878,779	\$623,959	\$227,485	\$3,098,731	\$668,553	\$212,203	\$3,160,705	\$681,924	\$216,447
PROFESSIONAL SERVICES	\$37,355	\$8,097	\$2,952	\$40,209	\$8,675	\$2,754	\$41,013	\$8,849	\$2,809
OTHER CHARGES:									
Other Charges	\$2,564,023	\$555,737	\$202,613	\$2,759,926	\$595,456	\$189,002	\$2,815,124	\$607,365	\$192,782
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$2,564,023	\$555,737	\$202,613	\$2,759,926	\$595,456	\$189,002	\$2,815,124	\$607,365	\$192,782
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$180,587	\$39,141	\$14,270	\$194,384	\$41,939	\$13,312	\$198,272	\$42,777	\$13,578
Major Repairs	\$2,873	\$623	\$227	\$3,093	\$667	\$212	\$3,155	\$681	\$216
TOTAL ACQ. & MAJOR REPAIRS	\$183,460	\$39,764	\$14,497	\$197,477	\$42,606	\$13,523	\$201,427	\$43,458	\$13,794
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$22,103,643	\$4,790,837	\$1,746,661	\$23,792,465	\$5,133,239	\$1,629,324	\$24,268,314	\$5,235,904	\$1,661,910

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

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011			FY 2011-2012			FY 2012-2013		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Academic Enhancement	COLUMN 3 Building Use Fee	COLUMN 1 Operational Fee	COLUMN 2 Academic Enhancement	COLUMN 3 Building Use Fee	COLUMN 1 Operational Fee	COLUMN 2 Academic Enhancement	COLUMN 3 Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$456,438	\$160,994	\$101,708	\$442,841	\$382,504	\$50,854	\$451,697	\$390,154	\$51,871
Other Compensation	\$2,830	\$928	\$586	\$2,551	\$2,204	\$293	\$2,602	\$2,248	\$299
Related Benefits	\$208,500	\$73,542	\$46,460	\$202,289	\$174,727	\$23,230	\$206,334	\$178,222	\$23,695
TOTAL SALARIES	\$667,567	\$235,463	\$148,754	\$647,681	\$559,436	\$74,377	\$660,634	\$570,624	\$75,865
OPERATING EXPENSES:									
Travel	\$2,980	\$1,051	\$664	\$2,891	\$2,497	\$332	\$2,949	\$2,547	\$339
Operating Services	\$102,688	\$36,220	\$22,882	\$99,629	\$86,055	\$11,441	\$101,622	\$87,776	\$11,670
Supplies	\$11,228	\$3,960	\$2,502	\$10,894	\$9,410	\$1,251	\$11,112	\$9,598	\$1,276
TOTAL OPERATING EXPENSES	\$116,896	\$41,231	\$26,048	\$113,414	\$97,962	\$13,024	\$115,682	\$99,921	\$13,284
PROFESSIONAL SERVICES	\$1,517	\$535	\$338	\$1,472	\$1,271	\$169	\$1,501	\$1,297	\$172
OTHER CHARGES:									
Other Charges	\$104,115	\$36,723	\$23,200	\$101,014	\$87,251	\$11,600	\$103,034	\$88,996	\$11,832
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$104,115	\$36,723	\$23,200	\$101,014	\$87,251	\$11,600	\$103,034	\$88,996	\$11,832
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$7,333	\$2,586	\$1,634	\$7,115	\$6,145	\$817	\$7,257	\$6,268	\$833
Major Repairs	\$117	\$41	\$26	\$113	\$98	\$13	\$115	\$100	\$13
TOTAL ACQ. & MAJOR REPAIRS	\$7,450	\$2,628	\$1,660	\$7,228	\$6,243	\$830	\$7,372	\$6,368	\$847
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$897,546	\$316,580	\$200,000	\$870,808	\$752,162	\$100,000	\$888,224	\$767,205	\$102,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees	Energy Surcharge	Other University Assessed Fees	Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$129,187	\$231,872	\$2,443,830	\$762,810	\$243,993	\$3,232,634	\$776,066	\$248,873	\$3,297,286
Other Compensation	\$744	\$1,336	\$14,080	\$4,395	\$1,406	\$18,625	\$4,483	\$1,434	\$18,998
Related Benefits	\$59,013	\$105,918	\$1,118,336	\$348,450	\$111,455	\$1,476,660	\$355,419	\$113,685	\$1,506,193
TOTAL SALARIES	\$188,944	\$339,126	\$3,574,246	\$1,115,655	\$356,854	\$4,727,919	\$1,137,968	\$363,991	\$4,822,477
OPERATING EXPENSES:									
Travel	\$843	\$1,514	\$15,955	\$4,980	\$1,593	\$21,104	\$5,080	\$1,625	\$21,526
Operating Services	\$29,064	\$52,166	\$549,806	\$171,615	\$54,893	\$727,269	\$175,047	\$55,991	\$741,815
Supplies	\$3,178	\$5,704	\$80,118	\$18,765	\$6,002	\$79,522	\$19,140	\$6,122	\$81,113
TOTAL OPERATING EXPENSES	\$33,086	\$59,384	\$625,879	\$195,360	\$62,488	\$827,896	\$199,267	\$63,738	\$844,454
PROFESSIONAL SERVICES	\$429	\$771	\$8,121	\$2,535	\$811	\$10,743	\$2,588	\$827	\$10,958
OTHER CHARGES:									
Other Charges	\$29,468	\$52,891	\$557,447	\$174,000	\$55,656	\$737,377	\$177,480	\$56,769	\$752,124
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$29,468	\$52,891	\$557,447	\$174,000	\$55,656	\$737,377	\$177,480	\$56,769	\$752,124
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,075	\$3,725	\$39,262	\$12,255	\$3,920	\$51,934	\$12,500	\$3,998	\$52,973
Major Repairs	\$33	\$59	\$625	\$195	\$62	\$826	\$199	\$64	\$643
TOTAL ACQ. & MAJOR REPAIRS	\$2,108	\$3,784	\$39,886	\$12,450	\$3,982	\$52,761	\$12,699	\$4,062	\$53,616
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$264,036	\$455,956	\$4,805,580	\$1,500,000	\$479,791	\$6,366,695	\$1,530,000	\$489,387	\$6,483,829

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

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011			FY 2011-2012			FY 2012-2013		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Carry- Forward Funds	COLUMN 2	COLUMN 3	COLUMN 1 Carry- Forward Funds	COLUMN 2	COLUMN 3	COLUMN 1 Carry- Forward Funds	COLUMN 2	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

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

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

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

Fiscal Year 2010-2011 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$1,359,755	\$35,350	\$18,951	\$0	////////////////////	\$0	\$1,414,056	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$175,000	\$315,000	\$0	\$45,500	////////////////////	\$0	\$535,500	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,160,915	\$2,160,915	
	Parking Fees	\$168,088	\$0	\$0	\$0	////////////////////	\$0	\$168,088	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$492,909	\$492,909	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$112,005	\$0	\$0	\$0	\$0	\$124,687	\$236,692	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$1,200,000	\$1,200,000
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$90,000	\$90,000	
Gender Equity		\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000	
Total Revenue for Athletics		\$1,814,848	\$350,350	\$18,951	\$220,500	\$0	\$4,068,510	\$6,473,159	

*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.

Institution:

Board of Regents
Form BOR-ATH-2
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	\$724,301	\$578,037	\$283,213	\$166,102	\$104,694	\$433,725	\$0	\$0	\$2,290,073
Fringe Benefits	\$259,019	\$184,931	\$48,306	\$53,033	\$26,427	\$147,305	\$0	\$0	\$719,020
Extra Help (Temporary)	\$336,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336,564
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$160,000	\$9,500	\$0	\$0	\$0	\$0	\$0	\$169,500
Athletic Scholarships	////////////////////	\$627,901	\$112,481	\$117,423	\$189,843	\$490,026	\$0	\$0	\$1,537,673
Med. Insurance/Injury Claims	\$151,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,749
Travel	\$30,240	\$162,361	\$115,473	\$74,698	\$99,570	\$336,243	\$0	\$0	\$818,585
Equipment	\$2,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,567
Operating Services	\$506,568	\$4,990	\$0	\$0	\$0	\$0	\$0	\$0	\$511,559
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$460,797	\$65,894	\$10,270	\$0	-\$3,006	\$36,270	\$0	\$0	\$570,225
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,471,806	\$1,784,114	\$579,242	\$411,255	\$417,528	\$1,443,569	\$0	\$0	\$7,107,514

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

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

Fiscal Year 2010-2011 Budgeted

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

*The sum of these two cannot exceed the FY 2010-11 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

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

Fiscal Year 2010-2011 Budgeted

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

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

Institution Southern University and A&M College
Baton Rouge Campus

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

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

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

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

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$1,105,000	\$35,000	\$14,000	\$0		\$0	\$1,154,000	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$395,000	\$310,000	\$0	\$45,000		\$0	\$750,000	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$2,417,364	\$2,417,364	
	Parking Fees	\$150,000	\$0	\$0	\$0		\$0	\$150,000	
	Conference Distributions	\$0	\$0	\$0	\$0		\$395,000	\$395,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$157,000	\$157,000
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$1,899,841	\$1,899,841	
Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000		
Total Revenue for Athletics	\$1,650,000	\$345,000	\$14,000	\$220,000	\$90,000	\$4,869,205	\$7,188,205		

*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
Expenditures**

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

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$545,726	\$562,500	\$222,375	\$155,400	\$66,250	\$414,170	\$0	\$0	\$1,966,421
Fringe Benefits	\$231,563	\$203,616	\$80,640	\$56,448	\$23,520	\$146,933	\$0	\$0	\$742,720
Extra Help (Temporary)	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
CWSP	\$10,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$10,000
Game Guarantees	////////////////////	\$50,000	\$8,000	\$0	\$0	\$6,000	\$0	\$0	\$64,000
Athletic Scholarships	////////////////////	\$594,000	\$121,000	\$128,700	\$220,000	\$693,000	\$0	\$0	\$1,756,700
Med. Insurance/Injury Claims	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000
Travel	\$55,000	\$145,000	\$85,000	\$50,000	\$65,000	\$270,000	\$0	\$0	\$670,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$25,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$25,000
Other Expenses (Detail)	\$795,864	\$78,100	\$10,100	\$5,100	\$10,100	\$42,100	\$0	\$0	\$941,364
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,675,153	\$1,633,216	\$527,115	\$395,648	\$384,870	\$1,572,203	\$0	\$0	\$7,188,205

Intercollegiate Athletic Personnel

2011-2012							
Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
IBN	Athletic Director	I	12	81,687			81,687
Hill, Earl	Special Assistant to Athletic Director	I	12	80,000			80,000
Smith, Pamela	Assistant to the Athletic Director	I	12	50,000			50,000
Hayes, Vanual Rick	Director Sports Medicine	I	12	60,000			60,000
IBN	Assistant Trainer	I	12	35,000			35,000
Jones, Christopher	Sports Information Director	I	12	45,000			45,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,100			41,100
Castello, Lealon	Athletic Field Manager	I	12	40,000			40,000
Price, Derek	Equipment Manager	I	12	41,000			41,000
Williams, Lavell	Strength Coach	I	12	50,000			50,000
Stafford, Gabrielle	Administrative Secretary	I	12	28,012			28,012
Gray, Friedsburg	Assistant Equipment Manager	I	12	11,250			11,250
IBN	Administrative Assistant	I	12	0			0
Franklin, Lakisha	Assistant Auxiliary Enterprise Manager	I	12	0			0
Smith, Rosalind	Cashier - Ticket Office	V	12	21,961			21,961
Mitchell, Lyvonia	Head Football Coach	I	12	198,000			198,000
O'Neill, Gilbert	Assistant Football Coach (Def. Coord)	I	12	60,000			60,000
Diggs, Richard	Administrative Assistant	I	12	46,000			46,000
IBN	Assistant Football Coach	I	12	30,000			30,000
baez, Jorge	Assistant Football Coach	I	12	40,000			40,000
Germany, Chadwick	Assistant Coach	I	12	40,000			40,000
ounsberry, Paul	Assistant Football Coach	I	12	44,000			44,000
odums, Dawson T.	Assistant Football Coach	I	12	40,000			40,000
Joseph, Elvis	Assistant Football Coach	I	12	42,000			42,000
Palermo, Jason	Assistant Football Coach	I	12	40,000			40,000
Powers, Ryan	Graduate Assistant Football			14,000			14,000
Craig, Durward	Video Technician	I	12	12,000			12,000
Banks, Roman	Head Men's Basketball Coach	I	12	115,000			115,000
Jones, Sheldon	Assistant Men's Basketball Coach	I	12	45,000			45,000
Scott, Morris L. Jr.	Assistant Men's Basketball Coach	I	12	45,000			45,000
Price, Ryan	Assistant Men's Basketball Coach	I	12	30,000			30,000
Kirchner, Rodney	Assistant Men's Basketball Coach			5,000			5,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	100,800			100,800
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	50,000			50,000
Frank, David	Assistant Women's Basketball Coach	I	12	29,300			29,300
Monroe, Rolanda	Assistant Women's Basketball Coach (P	V	6	5,000			5,000
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000
Puebla, Fernando	Assistant Baseball Coach	I	12	43,000			43,000
Johnson, Brian	Head Track Coach	I	12	50,000			50,000
White, Teremine	Assistant Track Coach	I	10	20,000			20,000
Marshall, Nancy	Head Softball Coach	I	12	46,200			46,200
Mattox, Mark	Assistant Softball Coach	I	12	31,000			31,000
Knighten, John	Soccer Coach	I	12	20,000			20,000
Prather, Courtney	Assistant Soccer Coach			29,000			29,000
Jenu, Nathaniel	Head Volleyball Coach	I	12	17,100			17,100
Jacobs, Venessa	Assistant Volleyball Coach	I	12	28,500			28,500
Conyers, Jeffrey	Head Tennis Coach	I	12	41,200			41,200
Douvillon, Karen	Head Bowling Coach	I	12	39,200			39,200
Furlough Savings				0			(139,889)
TOTAL							1,966,421

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