# 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	l A&M College
Contact Person:	Flandus McClinton, Jr.	
Telephone Number:	225-771-5021	
1 to 107 have been ap accompanying forms a	oproved by me. I herby cer are true and correct to the b	nations, comprised of 107 pages, numbered tify that the statements and figures on the pest of my knowledge. I further certify that all ogram and mission of the institution.
James L. Signa	Liven was	A los Bull Signature
Dr. Jame	s Llorens	Dr. Ronald Mason, Jr.
Na	me	Name
Chan	cellor	President
Tit	le	Title

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

# Board of Regents Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Actual 2010-	%	Over/(Under) Budgeted	%
	2010-11	2010-11*	2011-2012	11	Change	2010-11	Change
levenues By Source:							
tate Funds: General Fund Direct	\$31,761,943	\$31,761,944	\$31,083,400	(0070 E40)	(2.14%)	(\$678,544)	(2.14
General Fund - Restoration Amount	\$31,761,943	\$31,761,944	\$31,083,400	(\$678,543) \$0	0.00%	\$0	0.0
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	0.7
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Equine Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%	\$0 \$0	0.0
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	\$0	\$0	\$0	0.00%	\$0	0.0
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Funds Due From Management Board or Regents:		Chillian Chi			# TILES		
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Other	699 640 754	622 540 052	\$32,952,472	(\$690,282)	(2.05%)	(\$697,381)	(2.0
Total State Funds	\$33,642,754	\$33,649,853	\$32,952,472	(\$690,282)	(2.05%)	(\$697,361)	(2.0
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Self Generated Funds	\$3,573,558	\$0	\$0	(\$3,573,558)	(100.00%)	\$0	0.0
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
otal Revenue Over Expenditures	\$3,573,558	\$0	\$0	(\$3,573,558)	(100.00%)	\$0	0.0
	\$1,470,852	\$2,181,188	\$1,567,808	\$96,956	6.59%	(\$613,380)	(28.1
nteragency Transfers	\$1,470,852					1111-12111111111111	
nteragency Transfers - ARRA	\$11,710,401	\$11,710,401	\$0	(\$11,710,401)	(100.00%)	(\$11,710,401)	(100.0
self Generated Funds	\$35,570,839	\$33,471,424	\$44,188,042	\$8,617,203	24.23%	\$10,716,618	32.0
ederal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
nterim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.0
Total Revenues	\$78,821,288	\$81,012,866	\$78,708,322	(\$112,966)	(0.14%)	(\$2,304,544)	(2.8
	1					L ·	
Expenditures by Function:							10.0
Instruction	\$34,658,806	\$37,272,610	\$36,499,233	\$1,840,427	5.31%	(\$773,377)	(2.0
Research	\$355,669	\$416,283	\$227,792	(\$127,877)	(35.95%) 8.00%	(\$188,491)	(45.2
Public Service	\$303,131	\$352,844	\$327,396	\$24,265		(POF 440)	11.2
Academic Support**				(0040 007)		(\$25,448)	
	\$8,997,838	\$9,394,577	\$8,055,751	(\$942,087)	(10.47%)	(\$1,338,826)	(14.2
Student Services	\$3,194,866	\$3,746,839	\$3,220,929	\$26,063	(10.47%) 0.82%	(\$1,338,826) (\$525,910)	(14.2
Student Services Institutional Services	\$3,194,866 \$12,566,344	\$3,746,839 \$11,248,469	\$3,220,929 \$10,328,631	\$26,063 (\$2,237,713)	(10.47%) 0.82% (17.81%)	(\$1,338,826) (\$525,910) (\$919,838)	(14.2 (14.0 (8.1
Student Services Institutional Services Scholarships/Fellowships	\$3,194,866 \$12,566,344 \$4,735,018	\$3,746,839 \$11,248,469 \$4,067,350	\$3,220,929 \$10,328,631 \$4,717,350	\$26,063	(10.47%) 0.82% (17.81%) (0.37%)	(\$1,338,826) (\$525,910)	(14.2 (14.0 (8.1 15.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871	\$26,063 (\$2,237,713) (\$17,668) \$210,785	(10.47%) 0.82% (17.81%) (0.37%) 1.81%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495)	(14.2 (14.0 (8.1
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance fotal E&G Expenditures	\$3,194,866 \$12,566,344 \$4,735,018	\$3,746,839 \$11,248,469 \$4,067,350	\$3,220,929 \$10,328,631 \$4,717,350	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807)	(10.47%) 0.82% (17.81%) (0.37%)	(\$1,338,826) (\$525,910) (\$919,838) \$650,000	(14.2 (14.0 (8.1 15.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807)	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000	(14.2 (14.0 (8.1 15. (2.4 (4.3 0. 41.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$0	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385)	(14.2 (14.0 (8.1 15. (2.4 (4.3 0. 41.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$0 \$993,528 \$1,375,000	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00%	(\$1,338,826) (\$25,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841	(14.2 (14.0 (8.1 15. (2.4 (4.3 0. 41. 50.
Student Services Institutional Services Scholarships/Fellowships	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$0 \$993,528 \$1,375,000	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90%	(\$1,338,826) (\$25,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841	(14.2 (14.0 (8.1 15. (2.4 (4.3
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object:	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$90 \$993,528 \$1,375,000 \$0 \$78,821,288	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$81,012,866	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 41.37% 50.90% (0.00%) (0.14%)	(\$1,338,826) (\$25,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841	(14.2 (14.0 (8.1 15. (2.4 (4.3 0. 41. 50.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures Expenditures Expenditures Salaries	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$0 \$993,528 \$1,375,000	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$1,404,528 \$2,074,841 \$0 \$78,708,322	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966)	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841 \$0 (\$2,304,544)	(14.2 (14.0 (8.1 15. (2.4 (4.3 0. 41. 50. (2.4
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures Stalaries Other Compensation	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$993,528 \$1,375,000 \$78,821,288	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$81,012,866	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$78,708,322	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$411,000 \$699,841 \$0 (\$112,966)	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% (0.14%)	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841 \$0 (\$2,304,544)	(14.2 (14.6 (8.1 15. (2.4 (4.3 0. 41. 50. (2.8 (10.8
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures Expenditures Expenditures	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$44,897,636 \$44,897,636 \$44,897,636 \$44,897,636	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379)	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% (0.14%) (9.71%) (56.25%) (3.38%) (3.38%)	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 \$1,844,506 (\$3,057,401)	(14.2 (14.0 (8.1 (15.0 (2.4 (4.3 (10.8 (10
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expe	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$86,477 \$16,463,143 \$61,447,256 \$195,216	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$76,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855 \$284,082	\$26,063 (\$2,237,713) (\$17,568) \$210,785 (\$1,223,807) \$411,000 \$699,841 \$10 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00% (0.14%) (9.71%) (56.25%) (16.52% (3.38%) 95.26%	(\$1,338,826) (\$525,910) (\$919,838) \$850,000 (\$293,495) (\$3,415,385) \$411,000 \$899,841 \$9,0 (\$2,304,544) (\$4,851,907) \$150,000 \$1,644,506 (\$3,057,401) \$88,866	(14.2 (14.0 (8.1 (15.5 (2.4 (4.3 0) 0.0 (2.4 (10.8 (10.8 (10.8 (4.1 (4.1 (4.1 (4.1 (4.1 (4.1 (4.1 (4.1
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$93,528 \$1,375,000 \$0 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$44,897,636 \$144,847,256 \$195,216 \$9,305,514	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855 \$284,082 \$9,144,907	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (0.37%) 0.00% 41.37% 50.90% 0.00% (0.14%) (9.71%) (56.25%) 16.52% (3.38%) 95.26% 5.52%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) \$0 \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 \$1,644,506 (\$3,057,401) \$88,866 (\$160,607)	(14.2 (14.0 (8.1 (15.5 (2.4 (4.3 (10.1 (10
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures Expenditures Other otal Expenditures Expenditures Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$44,897,636 \$44,897,636 \$44,897,636 \$56,477 \$16,463,143 \$61,447,256 \$195,216 \$9,305,514 \$724,992	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$478,093 \$87,754	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% (0.14%) (0.14%) (9.71%) (56.25%) (3.38%) 95.26% (3.38%) 11.61%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 (\$3,057,401) \$88,866 (\$160,607) \$118,318	(14.2 (14.6 (8.1 (15.5 (2.4 (4.1 (50.0 (10.1 (10
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures Expenditures Other Other otal Expenditures Contain Expenditures Contect Co	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$93,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$81,012,866 \$44,897,636 \$44,897,636 \$44,897,636 \$44,897,636 \$1,447,256 \$195,216 \$9,305,514 \$724,992 \$10,225,722	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$76,228,953 \$0 \$1,404,528 \$2,074,841 \$1,404,528 \$2,074,841 \$2,07	\$26,063 (\$2,237,713) (\$17,568) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$478,093 \$87,754	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00% (0.14%) (9.71%) (56.25%) 16.52% (3.38%) 5.52% 1.61% 7.36%	(\$1,338,826) (\$25,910) (\$919,838) \$850,000 (\$293,495) (\$3,415,385) \$411,000 \$899,841 (\$2,304,544) (\$4,851,907) \$150,000 \$1,844,506 (\$3,057,401) \$88,866 (\$160,807) \$118,318	(14.2 (14.0 (8.3 (8.3 (15.1 (2.4 (4.3 (10.1 (10.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Atthletics Other otal Expenditures Expenditures Expenditures Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$90 \$993,528 \$1,375,000 \$0 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$44,897,636 \$195,216 \$9,305,514 \$724,992 \$10,225,722 \$251,367	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310 \$10,272,299 \$285,667	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$479,093 \$87,754 \$704,439 (\$65,057)	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00% (0.14%) (9.71%) (56.25%) 16.52% (3.38%) 55.26% 1.61%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 \$1,644,506 (\$3,057,401) \$88,866 (\$160,607) \$118,318 \$46,577	(14.2) (14.6) (8.5) (8.5) (15.6) (15.6) (10.
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies Fortessional Services Professional Services Other Charges	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$90 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860 \$350,724	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$44,89	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,1107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310 \$10,272,299 \$285,667 \$8,507,723	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$476,093 \$87,754 \$704,439 (\$65,057) \$639,513	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 60.00% (0.14%) (9.71%) (56.25%) 16.52% (3.38%) 95.26% 5.52% 11.61% 7.36% (18.55%) 8.13%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 (\$3,057,401) \$88,866 (\$160,607) \$118,318 \$46,577 \$34,300 \$220,676	(14.3 (14.4) (14.6) (8.8) (8.8) (15.7) (4.1) (10.4)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Other Compensation Related Benefits Operating Services Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Other Charges Other Charges Other Charges	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860 \$350,724 \$7,868,210	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$81,012,866 \$44,897,636 \$86,477 \$16,463,143 \$61,447,256 \$195,216 \$9,305,514 \$724,992 \$10,225,722 \$251,367 \$8,287,047	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$1,404,528 \$2,074,841 \$1,404,529 \$236,477 \$18,107,649 \$58,389,855 \$284,082 \$9,144,907 \$84,310 \$10,272,299 \$285,667 \$8,507,723	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$478,093 \$87,754 \$704,439 (\$65,057) \$639,513	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00% (0.14%) (56.25%) 16.52% (3.38%) 5.52% 11.61% 7.36% (18.55%) 8.13% 0.00%	(\$1,338,826) (\$25,910) (\$919,838) \$850,000 (\$293,495) (\$3,415,385) \$411,000 \$899,841 (\$2,304,544) (\$4,851,907) \$150,000 \$1,844,506 (\$3,057,401) \$88,866 (\$160,807) \$118,318 \$46,577 \$34,300 \$220,676	(14.3 (14.4) (14.4) (8.3 (8.3 (15.4) (14.4) (14.4) (15.4) (10.4)
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures  xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$90 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860 \$350,724 \$7,868,210 \$0 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$86,477 \$16,463,143 \$61,447,256 \$195,216 \$9,305,514 \$724,992 \$10,225,722 \$251,367 \$8,287,047 \$0 \$341,003	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$40,045,729 \$40,045,729 \$40,045,729 \$1,107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310 \$10,272,299 \$285,667 \$8,507,723 \$0 \$752,003	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$477,093 \$87,754 \$704,439 (\$65,057) \$639,513 \$639,513	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00% (0.14%) (56.25%) 16.52% (3.38%) 95.26% 5.52% 11.61% 7.36% (8.13% 0.00% 12.53%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) \$0 \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 \$1,644,506 (\$3,057,401) \$88,866 (\$160,607) \$118,318 \$46,577 \$34,300 \$220,676 \$0 \$411,000	(14.3) (14.4) (14.6) (8.8) (8.1) (15.1) (4.4) (10.1
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Atthetics Other otal Expenditures  xpenditures by Object: Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$93,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860 \$350,724 \$7,868,210 \$0 \$341,003 \$8,559,938	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$44,89	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310 \$10,272,299 \$285,667 \$8,507,723 \$9,545,303	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$478,093 \$87,754 \$704,439 (\$65,057) \$639,513 \$0 \$411,000 \$411,000	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00% (0.14%) (56.25%) 16.52% (3.38%) 5.52% 11.61% 7.36% (18.55%) 8.13% 0.00%	(\$1,338,826) (\$25,910) (\$919,838) \$850,000 (\$293,495) (\$3,415,385) \$411,000 \$899,841 (\$2,304,544) (\$4,851,907) \$150,000 \$1,844,506 (\$3,057,401) \$88,866 (\$160,807) \$118,318 \$46,577 \$34,300 \$220,676	(14.3) (14.4) (14.6) (8.8) (8.8) (15.7) (4.1) (10.1
Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other Otal Expenditures  Expen	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$90 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860 \$350,724 \$7,868,210 \$0 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000 \$344,000	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$86,477 \$16,463,143 \$61,447,256 \$195,216 \$9,305,514 \$724,992 \$10,225,722 \$251,367 \$8,287,047 \$0 \$341,003	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$40,045,729 \$40,045,729 \$40,045,729 \$1,107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310 \$10,272,299 \$285,667 \$8,507,723 \$0 \$752,003	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$4,304,555) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$478,093 \$87,754 \$704,439 (\$65,057) \$639,513 \$0 \$411,000 \$985,455 \$249,276	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (0.37%) 0.00% 41.37% 60.00% (0.14%) (9.71%) (56.25%) 16.52% (3.38%) 95.26% (3.38%) 95.26% (1.61% 7.36% (1.15%) 8.13% 0.00% 11.51%	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 \$1,644,506 (\$3,057,401) \$88,866 (\$160,607) \$118,318 \$46,577 \$34,300 \$220,676 \$411,000 \$665,976	(14.3 (14.4 (14.6) (8.8 (8.8 (15.4 (4.4) (10.7) (10
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures  xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860 \$350,724 \$7,868,210 \$0 \$341,003 \$8,559,938 \$103,855	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$1,375,000 \$93,528 \$1,375,000 \$81,012,866 \$44,897,636 \$86,477 \$16,463,143 \$61,447,256 \$195,216 \$9,305,514 \$724,992 \$10,225,722 \$251,367 \$8,287,047 \$0 \$341,003 \$8,879,417 \$197,822	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0,914,945,28 \$2,074,841 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310 \$10,272,299 \$285,667 \$8,507,723 \$0 \$752,003 \$9,545,393 \$353,126	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$1304,038) \$2,567,214 (\$2,041,379) \$138,591 \$478,093 \$87,754 \$704,439 (\$65,057) \$639,513 \$0 \$411,000 \$986,455 \$249,276 \$20,676	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (0.37%) 0.00% 41.37% 50.90% (0.14%) (9.71%) (56.25%) 16.52% (3.38%) 95.26% (3.38%) 16.55% (1.8155%) 8.13% 0.00% 11.51% 240.03% 11.61% 7.86% (75.86%)	(\$1,338,826) (\$525,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$0 \$411,000 \$699,841 \$0 (\$2,304,544) (\$4,851,907) \$150,000 \$1,644,506 (\$3,057,401) \$88,866 (\$160,607) \$118,318 \$46,577 \$34,300 \$220,676 \$411,000 \$665,976 \$155,304 (\$115,000)	(14.) (14.) (14.) (8.) (8.) (15.) (2.) (4.) (10.) (10.) (10.) (4.) (4.) (4.) (4.) (11.) (11.) (11.) (12.) (12.) (13.) (13.) (14.) (1
Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance otal E&G Expenditures Hospital Transfers out of agency Athletics Other otal Expenditures  xpenditures by Object: Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges	\$3,194,866 \$12,566,344 \$4,735,018 \$11,641,086 \$76,452,760 \$993,528 \$1,375,000 \$78,821,288 \$44,350,284 \$540,515 \$15,540,435 \$60,431,234 \$145,491 \$8,666,814 \$755,556 \$9,567,860 \$350,724 \$7,868,210 \$9,868,210 \$9,868,210 \$141,003 \$9,350,724 \$1,868,210 \$1,86	\$3,746,839 \$11,248,469 \$4,067,350 \$12,145,366 \$78,644,338 \$0 \$993,528 \$1,375,000 \$0 \$81,012,866 \$44,897,636 \$86,477 \$16,463,143 \$61,447,256 \$195,216 \$9,305,514 \$724,992 \$10,225,722 \$251,367 \$8,287,047 \$0 \$341,003 \$8,879,417 \$197,822 \$252,649	\$3,220,929 \$10,328,631 \$4,717,350 \$11,851,871 \$75,228,953 \$0 \$1,404,528 \$2,074,841 \$0 \$78,708,322 \$40,045,729 \$236,477 \$18,107,649 \$58,389,855 \$284,082 \$9,144,907 \$843,310 \$10,272,299 \$285,667 \$8,507,723 \$9,545,393 \$9,545,393 \$353,126 \$137,649	\$26,063 (\$2,237,713) (\$17,668) \$210,785 (\$1,223,807) \$0 \$411,000 \$699,841 \$0 (\$112,966) (\$304,038) \$2,567,214 (\$2,041,379) \$138,591 \$478,093 \$27,754 \$704,439 (\$65,057) \$639,513 \$0 \$411,000 \$986,455 \$249,276 \$20,676 \$20,676 \$20,676 \$238,519	(10.47%) 0.82% (17.81%) (0.37%) 1.81% (1.60%) 0.00% 41.37% 50.90% 0.00% (0.14%) (66.25%) 16.52% (3.38%) 55.26% 55.52% 11.61% 7.36% (18.55%) 8.13% 0.00% 120.53% 11.51%	(\$1,338,826) (\$25,910) (\$919,838) \$650,000 (\$293,495) (\$3,415,385) \$411,000 \$699,841 (\$2,304,544) (\$4,851,907) \$150,000 \$1,644,506 (\$3,057,401) \$88,866 (\$160,607) \$118,318 \$46,577 \$34,300 \$220,676 \$0 \$411,000 \$685,976 \$155,304 (\$115,000)	(14.2 (14.0 (8.3 (8.3 (15.1 (2.4 (4.3 (10.1 (10.

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<sup>\*</sup> 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.

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

**Board of Regents** 

Form BOR-2 Financing Other Than State Funds Appropriations

Financing Other Than State Funds Appropriation	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2010-11	2010-11	2011-12	2010-11
nteragency Transfers:			301	
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
nteragency Transfers - ARRA	\$11,710,401	\$11,710,401	\$0	(\$11,710,401
Self-Generated Funds:		AND		
Student Fees:		24.5		
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:			1 46	
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$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

Board of Regents Form BOR-3

Revenue Sources - Unrestricted & Restricted	BUDGETED 2910-2011				308	GETED 2011-201	2					
_	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Source:	UNINCSTRUCTED	TOTAL	RESTRICTED.		101AL	IVIAL	CHIESTING LES		_ ::co <u>::a</u> o::c <u>o</u>		1012	10174
State Funds:				İ								
General Fund Direct	\$31,761,944	100.00%		0.00%	\$31,761,944	22.32%	\$31,083,400	100.00%		0.00%	\$31,083,400 \$0	21.309
General Fund - Restoration Amount	\$0:	0.00%	\$0 \$0	0.00%	84 997 000	0.00%	\$0 \$1,869,072	0.00%		0.00%		0.00% 1.28%
Statutory Dedicated	\$1,687,909 \$33,114	100.00%	\$0 \$0	0.00%	\$1,887,909 \$33,114	0.02%	\$1,000,072	0.00%		0.00%	\$1,005,072	0.009
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$1,854,795	100.00%	\$0	0.00%	\$1,854,795	1.30%	\$1,869,072	100.00%		0.00%	\$1,659,072	1.289
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Catcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	
Pari-Muttel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%	\$0	
Southern University Agricultural Program Fund	\$0	0.00%		0.00%		0.00%	\$0	0.00%		0.00%		
Equine Fund	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0,00%		0.00%	\$0 \$0	
Fireman Training Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	80	0.00%		0.00%		0.00%	30	
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	so.	0.00%		0.00%	80	
Health Excellence Fund  La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%	80	
Proprietary School Fund	\$0	0.00%	80	0.00%	80	0.00%	\$0 \$0	0.00%		0.00%	80	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	_ \$0	0.00%	. 50	0.00%		0.00%	\$0	
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	<u>\$0</u>	0.00%		0.00%	\$0	
TOPS Fund		0.00%	- \$0	0.00%	80	0.00%		0.00%		0.00%	80	
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	. 50	0.00%	\$0	0.00%	\$0	0.009
Funds Due From Management Board or Regents:	80	0.00%	80	0.00%	30	0.00%	\$0,	0.00%	\$0	0.00%	\$0	0.009
Other Funds Due to Institutions:		O.UU 10		Q.0 <u>0.78</u>		0.0070			·	0.0079		
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	— <del></del>				80	0.00%			- **		\$0	0.009
Total State Funds	\$33,649,853	100.00%	\$0	0.00%	\$33,649,853	23.65%	\$32,952,472	100.00%	<b>\$0</b>	0.00%	\$32,952,472	22.599
Interagency Transfers:			í -				1					1
Medicaid		0.00%		0.00%	\$0 <u>.</u>	0.00%	\$0.	0.00%		0.00%		0.00%
Uncompensated Care		0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00%
Hospital Contracts	\$0	0.00%		0.00% 0.00%	\$0	0,00% 3,22%	\$0 \$1,542,517	100.00%		0.00%	\$1,542,517	2.309
Lab School	\$1,971,188 \$210,000	100.00% 100.00%	\$0 \$0	0.00%	\$1,971,188 \$210,000	0.15%		100.00%		0.00%	\$25,291	0.029
Other Total	\$2,181,188	100.00%	\$D	0.00%	\$2,181,188	1.53%	\$1,567,808	100.00%		0.00%	\$1,567,608	1.079
Total Other Interagency Transfers Interagency Transfers - ARRA	\$11,710,401	100.00%	\$0	0.00%		8.23%	\$0	0.00%		0.00%	\$0	0.009
Student Fees:	¥,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											,
General Registration Fees:	\$20,514,588	100.00%	\$0	0.00%	\$20,514,588	14.42%	\$23,792,465	100.00%	\$0	0.00%	\$23,792,465	16.319
Non-Resident Fees:	\$4,776,335	100.00%	\$0	0.00%	\$4,778,335	3.36%	\$5,133,239	100.00%		0.00%	\$5,133,239	3.529
Academic Excellence Fee:	\$1,697,212	100.00%	\$0	0,00%	\$1,697,212	1,19%	\$1,629,324	100,00%		0.00%	\$1,629,324	1.129
Operational Fee:	\$907,092	100.00%	\$0	0.00%	\$907,092	0.64%	\$870,608	100.00%		0.00%	\$870,808	0.60%
Other Total	\$2,399,783	29.21%	\$5,616,428	70.79%	\$8,216,211	5.77%	\$2,831,953	32.98% 85.62%		67.02% 14.38%	\$8,586,749	5.899
Total Student Fees:	\$30,295,010	63.89% 0.00%	\$5,816,428	16.11% 0.00%	\$36,111,436 80	25.38% 0.00%	\$34,257,769 \$0	0.00%		0.00%	\$40,012,585 \$0	27.429 0.009
Hospital - Commercial/Self-Pay	- 80	0.00%	\$0 \$0	0.00%	80	0.00%	\$0	0.00%		0.00%	\$0	0.009
Physician Practice Plans Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	so	0.00%	\$0	0.00%		0.00%	- 30	0.009
State Grants and Contracts	\$0	0.00%	\$2,765,330	100.00%	\$2,785,330	1.96%	\$0	0.00%		100.00%	\$1,177,898	0.81%
Organized Activities Related to Instruction	30	0.00%	30	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Athletics Other then Student Fees	\$0	0.00%	\$3,681,970	100.00%	\$3,681,970	2.59%	\$0	0.00%	\$2,696,000	100.00%	\$2,696,000	1.65%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$9,937,192	100.00%	\$9,937,192	6.98%	\$0	0.00%		100.00%	\$9,567,253	6.56%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Gifts, Grants, and Contracts	_\$0	0.00%	\$425,870	100,00%	\$426,870	0.30%	\$0	0.00%		100.00%	\$366,553	0.25%
Other Self-Generated Funds	\$3,176,414	100.00%	\$0	0.00%	\$3,176,414	2.23%	\$9,930,253	100.00%		0.00%	\$9,930,253	6.81% 43.69%
Total Self-Generated Funds	\$33,471,424	59 <u>.64%</u>	\$22,647,790	40.36%	\$56,119,214	39.44%	\$44,188,042	69.31%	\$19,562,500	30.69%	\$63,750,542	43.09%
Federal Funds:	00	0.00%	\$0	0.00%	<b>\$0</b>	0.00%	\$0	0.00%	so so	0.00%	<b>\$0</b>	0.00%
Federal Program Admin.	\$0	0.00%		0.00%	80	0.00%		0.00%		0.00%	\$0	0.00%
Medicare	<del> </del>	<u> </u>		0.00%	φυ	0.00%	1 — ·	Ų.00 H		D.0076	. 90	0.007
Pell	\$0	0.00%	\$0	0.00%	80	0.00%	\$\$0	0.00%	\$0	0.00%	\$0	0.009
	\$0	0.00%	\$38,635,962	100.00%	\$38,635,962	27.15%		0.00%		100.00%	\$47,628,888	32.649
Total Federal Funds	\$0	0.00%	\$38,635,962	100.00%	\$38,635,962	27.15%	\$0	0.00%		100.00%		32.649
nterim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
otal Revenues	\$81,012,866	56.93%	\$61,283,752		\$142,296,618	100.00%	\$78,709,322	53.95%	\$67,191,388	46.05%	\$145,899,710	100.009

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

Institution:

Southern University and A&M College - Baton Rouge Campus \_\_\_\_\_

Revenue Sources - Unrestricted & Restricted	T	-								_		
			ACTUAL 201	0-2011				BUD	GETED 2011-201	2		
	l — T	% OF	j I	% OF	T	% OF		% OF	ľ. — I	% OF	Ţ ·	% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:			!								' <u>-</u> '	
General Fund Direct	\$31,761,943	100.00%	<u>\$0</u>	0.00%	\$31,76 <u>1,943</u>	21.40%	\$31,083,400	100.00%	<b>\$0</b>	0.00%	\$31,083,400	21.30%
General Fund - Restoration Amount	\$0 \$1,880,811	0.00% 100.00%	\$0: \$0	0.00%	\$0 \$1,880,811	<u>0.00%</u> 100.00%	\$0 \$1,869,072	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$1,869,072	0.00%
Statutory Dedicated Higher Education Initiative Fund	\$33,115	100.00%	\$0	0.00%	\$33,115	0.02%	\$1,509,072	0.00%	\$0	0.00%	\$1,609,072	0.00%
Support Education in Louisiana First (SELF)	\$1,847,696	100.00%	- so	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	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catcasieu 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		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Southern University Agricultural Program Fund  Equine Fund	-\$0	0.00%		0.00%		0.00%	\$0	0.00%	<u>\$0</u>	0.00%	\$0 \$0	0.00%
Fireman Training Fund	\$0	0.00%		0.00%	80	0.00%		0.00%	80	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%		0.00%	\$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	<u>\$0</u>	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0 80	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	. \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Overcallections Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	1						T					0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	1											
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0,	0.00%	\$0	0.00%	\$0	0.00%
Other (List)			L		\$0	0.00%		400			\$0	0.00%
Total State Funds	\$33,642,754	100.00%	_ <b>\$0</b> :	0.00%	\$33,642,754	22.66%	\$32,952,472	100.00%		0.00%	\$32,952,472	22.59%
Interagency Transfers:	so	0.00%	_\$0_	0.00%	\$0	0.00%	\$0	0.00%	<b>\$0</b>	0.00%	\$0:	0.00%
Medicaid 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%		0.00%	\$0	0.00%	<del>\$0</del>	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$1,450,165	100.00%		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%	\$1,557,808	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:		400 000			000 400 040	44.000	200 700 405	400 000			400 700 400	
General Registration Fees:	\$22,103,643	100.00% 100.00%	\$0 \$0	0.00%	\$22,103,643 \$4,790,837	14.89% 3,23%	\$23,792,465 \$5,133,239	100.00% 100.00%	\$0 \$0	0.00%	\$23,792,465	16.31%
Non-Resident Fees: Academic Excellence Fee:	\$4,790,837 \$1,746,661	100.00%		0.00%	\$1,746,661	1.18%	\$1,629,324	100.00%	\$0	0.00%	\$5,133,239 \$1,629,324	3.52% 1.12%
Operational Fee:	\$897,546	100.00%		0.00%	\$897,546	0.60%	\$870,808	100.00%	30	0.00%	\$870,808	0.60%
Other Total	\$1,226,572	22.74%		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%		12.17%	\$34,933,446	23.53%	\$34,257,789	85.62%	\$5,754,796	14.38%	\$40,012,585	27.42%
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	<b>\$</b> 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 Grents and Contracts	80	0.00%		100.00% 0.00%	\$1,919,826	<u>1.29%</u> 0.00%	\$0	0.00%	\$1,177,898	100.00%	\$1,177,898	0.81%
Organized Activities Related to Instruction	\$0	0.00%	\$0 \$2,937,245	100.00%	\$2.937.245	1.98%	\$0	0.00%	\$0 \$2,696,000	0.00% 100.00%	\$0 \$2,696,000	0.00% 1.85%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0	0.00%		100.00%	\$9,829,552		\$0	0.00%	\$9,567,253	100.00%	\$9,567,253	6.56%
Endowment income	\$0	0.00%		0.00%	\$0	0.00%	80	0.00%	\$0	0.00%	<del></del>	0.00%
Gifts, Grants, and Contracts	\$0	0.00%		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%		0.00%	\$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:									أحد			
Federal Program Admin.	\$0	0.00%	- \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare Grants:	<b>so</b> ;	0.00%	<b>\$0</b>	0,00%	\$0_	0.00%	\$0	0.00%	\$0	0.00%	<b>\$</b> 0.	0.00%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%		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%		100.00%	\$46,237,408	31.15%	\$0	0.00%	\$47,628,888	100.00%	\$47,628,888	32.64%
Interim Emergency Board	\$0	0.00%		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.

Institution:

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

Revenue Sources - Unrestricted & Restricted			<u> </u>			<del></del> .
	ACTUAL 20	010-2011	BUDGETED	2010-2011	BUDGETED	2011-2012
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
						-
State Funds:						
Other (List):		ļ. <u> </u>				
1.					ļ	
<u>2.</u>		ļ				
3			<u> </u>			
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1						
2.		ļ	<b>_</b>	<b>_</b>	_	
3.		ļ	<u> </u>	<u> </u>	<u> </u>	<del> </del>
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):		ļ	<del></del>	<b></b>		
_1.		<del></del>				-
2.			-	ļ	1	
<u>3</u> .				1	ļ <u>.</u>	
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$316,580					
Building Use Fee	\$200,000					\$0
Technology Fee	\$0		\$0		\$0	
Energy Surcharge	\$254,036			\$0		
University Self-Assessed Fees	\$455,956					
Student Self-Assessed Fees	\$0	\$1,363,166	\$0	\$2,830,708	\$ \$0	\$2,840,561
All Other Mandated Fees (List)		<del> </del>	<del> </del>	+	<del>                                     </del>	
1.		-	<del>                                     </del>	<del>                                     </del>	<u> </u>	<del> </del>
2.		1		<del></del>	<del>                                     </del>	
3			\$0	so.	\$(	\$0
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	<u> </u>	30
All Other Student Fees (List)	_				<del>                                     </del>	
1. 2.	<del></del>	<del>                                     </del>	<del> </del> -	<del>                                     </del>		<del></del>
3.	<del></del>	<del>                                     </del>	<del> </del>	<del>                                     </del>	<b>†</b>	<del> </del>
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$(	so so
Total Other Student Fees	\$1,226,572					
Other Self-Generated Funds						<u> </u>
1.		+	· ·	<del> </del>	<del>                                     </del>	<del> </del>
2.	_		· · · · · ·		<del>                                     </del>	1
3.	<u> </u>				<del>                                     </del>	
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
			†		T	,
Federal Funds:						
Grants:						
Other						
1						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$(	\$0

Southern University and A&M College - Baton Rouge Campus

Institution:

Form BOR-4 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 Supplies	\$143,967	\$150,971	\$175,335	\$24,364
	\$569,277	\$760,182	\$768,108	\$7,926
Total Operating Expenses		\$700,182		\$1,800
Professional Services	\$30,315		\$1,800	
Other Charges	\$507,001	\$806,010	\$631,206	(\$174,804)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$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)
		\$0,081	\$123,919	\$0
Other Compensation	\$968			(\$31,729)
Related Benefits	\$87,205	\$106,238	\$74,509	
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 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				(\$188,491
	\$355,669	\$416,283	\$227,792	
Function: Public Service	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,036	\$0	\$0	\$0
	\$5,036	\$0	\$0	\$0
General Acquisitions				
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted Function Total	\$0 \$303,131	\$0 \$352,844	\$0 \$327,396	\$0 (\$25,448

Institution:

Southern University and A&M College - Ba

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 Tranfers	\$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	\$110,973	\$0	\$137,049	
		\$259,649		\$0
Total Acquisitions and Major Repairs	\$126,102		\$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	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$832,849	\$2,500	\$5,000	\$2,500
		\$7,000	\$7,000	\$2,500
General Acquisitions	\$0 \$0		\$7,000	\$0
Library Acquisitions		\$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
to the second of	\$183,519	\$108,575	\$188,575	\$80,000
Supplies				
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 Tranfers	\$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

Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$650,000
			\$030,000
			\$0
			\$650,000
			\$0
			\$0
			\$0
		\$0	\$0
\$0	\$0	\$0	\$0
\$4,735,018	\$4,067,350	\$4,717,350	\$650,000
Actual	Budgeted	Budgeted	2011-12 +/- 2010-11
			(\$359,357)
			\$0
			\$125,100
			(\$234,257
			\$0
\$6,161,655			(\$59,238)
\$274,592	\$287,200	\$287,200	\$0
\$6,438,059	\$7,390,132	\$7,330,894	(\$59,238
\$21,152	\$19,500	\$19,500	\$0
\$0			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
		7.	
			\$0
			\$0
			\$0
\$11,641,086	\$12,145,366	\$11,851,871	(\$293,495
Actual	Budgeted	Budgeted	2011-12 +/-
2010-11	2010-11	2011-12	2010-11
\$44,350,284	\$44,897,636	\$40.045.729	(\$4,851,907)
			\$150,000
			\$1,644,506
			(\$3,057,401
			\$88,866
			(\$160,607
			\$118,318
			\$46,577
			\$34,300
			(\$479,165
	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$6,191,410	\$6,510,889	1000	(\$444,865
			\$155,304
			(\$115,000
			\$0
			\$40,304
\$0	\$0	\$0	\$0
	2010-11 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2010-11	2010-11

Institution:

Southern University and A&M College - Ba

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
<del></del>	Actual	**		2011-12 +/-
Transfers	2010-11	Budgeted 2010-11	Budgeted 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	<b>\$0</b>	\$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 Tranfers	\$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	<u> </u>
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	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Onloring	2010-11		\$0	\$0
Salaries	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Compensation	\$0	\$0 \$0	\$0	\$0
Related Benefits				\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	<u>\$0</u>	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0 ***
Professional Services	\$0	\$0	\$0	\$00.844
Other Charges	\$1,375,000	\$1,375,000	\$2,074,841	\$699,841
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$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	<b>\$</b> 0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$1,375,000	\$1,375,000	\$2,074,841	\$699,841

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.

# SOUTHERN UNIVERSITY and A&M COLLEGE BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011		
INCERVICETONAL				
INSTRUCTIONAL FAMILY & CONSUMER SCIENCES - 2	110014 2114			
	210814-2114	- 83		
PERSONAL SERVICES:	70.494	104,804	94,480	(10,324)
SALARIES	79,484	104,804	94,400	(10,324)
OTHER COMPENSATION	25.016	30,924	32,596	1,672
RELATED BENEFITS	25,916 105,401	135,728	127,076	(8,652)
TOTAL PERSONAL SERVICES	105,401	135,/26	127,070	(8,032)
TRAVEL		1,220	1,220	
OPERATING SERVICES	7,382	2,000	2,000	
SUPPLIES	414	750	750	
OTHER CHARGES	414	750	750	
PROFESSIONAL SERVICES				
		1.0		
ACQUISITIONS MAJOR REPAIRS				
DEPARTMENT TOTAL	113,197	139,698	131,046	(8,652)
		7		
HUMAN NUTRITION - 210813-2115				
PERSONAL SERVICES:				
SALARIES	146,872	189,133	189,133	
OTHER COMPENSATION				0.000
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	
With the control of t	5,011	5,000	5,000	
SUPPLIES OTHER CHARGES	3,011	3,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	- 05			
ACQUISITIONS	+		Control of the Contro	
MAJOR REPAIRS  DEPARTMENT TOTAL	206,467	256,132	265,494	9,362
DEFINITION TO THE				
PLANT and SOIL SCIENCE - 210815-2	117			
PERSONAL SERVICES:			A	
SALARIES	266,971	346,571	346,571	
OTHER COMPENSATION			Page 1	
RELATED BENEFITS	76,553	102,412	119,567	17,155
TOTAL PERSONAL SERVICES	343,524	448,983	466,138	17,155
TRAVEL			10%	
OPERATING SERVICES	3,748	2,150	2,150	
SUPPLIES	975	1,000	1,000	
OTHER CHARGES	7/3	1,000	1,000	
PROFESSIONAL SERVICES				
The state of the s				
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	348,247	452,133	469,288	17,155

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	254,025	225,740	202,040	50,700
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		l v	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS			18	
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	49,213	05,017	05,017	
RELATED BENEFITS	10,192	19,390	22,638	3,248
TOTAL PERSONAL SERVICES	59,405	85,007	88,255	3,248
TOTAL PERSONAL SERVICES	33,403	05,007	00,200	0,210
TRAVEL				
OPERATING SERVICES	4,656	1,850	1,850	
SUPPLIES	253	1,000	1,000	
OTHER CHARGES	200	1,000	2-7-	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	64,314	87,857	91,105	3,248
CONCULTIVE A ECONOMICAL CO	DUG 210925 2120			
AGRICULTURAL ECONOMICS/AGRI PERSONAL SERVICES:	-BUS - 210025-2129			
	40,809	65,617	65,617	
SALARIES	40,809	03,017	03,017	
OTHER COMPENSATION	10,824	19,390	22,638	3,24
RELATED BENEFITS		85,007	88,255	3,24
TOTAL PERSONAL SERVICES	51,633	83,007	60,233	3,24
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	3,24

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	0 1 20			
CLOTHING and TEXTILES - 210811-21	30	79.4		
PERSONAL SERVICES:		The same of		
SALARIES	65,226	66,424	66,424	
OTHER COMPENSATION	05,220	00,424	00,424	
RELATED BENEFITS	17,223	19,628	22,916	3,288
TOTAL PERSONAL SERVICES	82,449	86,052	89,340	3,288
TOTAL PERSONAL SERVICES	02,447	00,032	07,540	5,200
TRAVEL		610	610	
OPERATING SERVICES		2,000	2,000	
SUPPLIES	441	500	500	
OTHER CHARGES	1 11	500	500	
PROFESSIONAL SERVICES		4.5		
ACQUISITIONS				
MAJOR REPAIRS		A sec		
DEPARTMENT TOTAL	82,890	89,162	92,450	3,288
DEFARIMENT TOTAL	02,070	07,102	72,430	5,200
CHILD DEVELOPMENT - 210812-2131				
PERSONAL SERVICES:				
SALARIES	126,159	105,659	105,659	
OTHER COMPENSATION	120,137	103,037	103,037	
RELATED BENEFITS	28,896	31,222	36,452	5,230
TOTAL PERSONAL SERVICES	155,055	136,881	142,111	5,230
TOTAL TERSONAL SERVICES	155,055	150,001	142,111	5,200
TRAVEL		915	915	
OPERATING SERVICES	5,924	1,500	1,500	
SUPPLIES	295	1,000	1,000	
OTHER CHARGES	275	1,000	1,000	
PROFESSIONAL SERVICES				
ACQUISITIONS	8 10 11			
MAJOR REPAIRS				
DEPARTMENT TOTAL	161,274	140,296	145,526	5,230
DELAKTMENT TOTAL	101,274	140,200	140,020	2,200
ENGLISH - 210827-2173			4	
PERSONAL SERVICES:				
SALARIES	879,740	720,000	569,599	(150,401
OTHER COMPENSATION	0.2,7.10	, =0,000		
RELATED BENEFITS	249,286	212,760	196,512	(16,248
TOTAL PERSONAL SERVICES	1,129,025	932,760	766,111	(166,649
TOTAL PERSONAL SERVICES	1,127,020	552,700	700,111	(100,01
TRAVEL		1,525	1,525	
OPERATING SERVICES	17,085	11,500	11,500	
SUPPLIES	234	5,000	5,000	
OTHER CHARGES	231	5,000	5,000	
PROFESSIONAL SERVICES		3,000	5,000	
ACQUISITIONS				
MAJOR REPAIRS	li li			
DEPARTMENT TOTAL	1,146,344	955,785	789,136	(166,649

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		-9	Mar 1	
FINE and APPLIED ARTS - 210828-2174		- 1		
PERSONAL SERVICES:				
SALARIES	311,947	276,897	276,897	
OTHER COMPENSATION			HILD IN COLUMN TO SERVICE STATE OF THE SERVICE STAT	10 707
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 210920 2175				
DIVISION OF MUSIC - 210829-2175		5		
PERSONAL SERVICES:	571 029	341,137	387,637	46,500
SALARIES OTHER COMPENSATION	571,938	341,137	367,037	40,500
OTHER COMPENSATION	160 407	100,806	133,735	32,929
RELATED BENEFITS	169,497	441,943	521,372	79,429
TOTAL PERSONAL SERVICES	741,435	441,943	321,372	19,429
TRAVEL		1,830	1,830	
OPERATING SERVICES	9,415	8,500	8,500	
SUPPLIES	234	2,000	2,000	
OTHER CHARGES	254	2,000	2,000	
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				10.100
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	000	5,000	5,000	
PROFESSIONAL SERVICES		-,		
ACQUISITIONS				
MAJOR REPAIRS	4	The state of the s		
DEPARTMENT TOTAL	588,275	521,610	541,042	19,433

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SPEECH and DRAMA - 210831-2177		- 10		
PERSONAL SERVICES:				
SALARIES	230,896	172,482	188,334	15,852
OTHER COMPENSATION	250,890	172,402	100,554	15,65.
RELATED BENEFITS	63,153	50,968	64,975	14,00
TOTAL PERSONAL SERVICES	294,049	223,450	253,309	29,85
TOTAL PERSONAL SERVICES	294,049	223,430	233,309	27,03.
TRAVEL		1,220	1,220	
OPERATING SERVICES	3,406	3,500	3,500	
SUPPLIES	949	1,500	1,500	
	949	1,500	1,500	
OTHER CHARGES		- 71		
PROFESSIONAL SERVICES				
ACQUISITIONS		- 23		
MAJOR REPAIRS	200.404	220 (70	250 520	20.95
DEPARTMENT TOTAL	298,404	229,670	259,529	29,85
ODDE CHARLES OCH A10034 A150				
SPEECH PATHOLOGY - 210832-2178			8	
PERSONAL SERVICES:	202.204	206.542	254.542	50.00
SALARIES	392,384	296,542	354,542	58,00
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	92,68
HISTORY - 210833-2179				
PERSONAL SERVICES		4		
SALARIES	868,089	700,325	718,688	18,36
OTHER COMPENSATION	808,089	700,323	710,000	10,50
	229,536	206,946	247,947	41,00
RELATED BENEFITS		907,271		59,36
TOTAL PERSONAL SERVICES	1,097,624	907,271	966,635	59,50
TRAVEL	1,949	2,013	2,013	
OPERATING SERVICES	10,944	10,000	10,000	
SUPPLIES	1,502	3,000	3,000	
OTHER CHARGES	1,502	5,000	5,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL	1,112,019	922,284	981,648	59,36

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ALLOS COMPANINICATIONS 310924 3	190			
MASS COMMUNICATIONS - 210834-2 PERSONAL SERVICES:	180		1	
SALARIES	462,436	399,632	399,632	
OTHER COMPENSATION	402,430	377,032	277,002	
RELATED BENEFITS	139,426	118,091	137,873	19,782
TOTAL PERSONAL SERVICES	601,862	517,723	537,505	19,782
TOTAL TERSONAL SERVICES	333,332			
TRAVEL	1,576	1,861	1,861	
OPERATING SERVICES	7,927	6,000	6,000	
SUPPLIES	1,593	2,000	2,000	
OTHER CHARGES			war and the second	
PROFESSIONAL SERVICES			Section 1	
ACQUISITIONS				
MAJOR REPAIRS			ALLES IN LES	
DEPARTMENT TOTAL	612,957	527,584	547,366	19,782
SPEECH AND HEARING CLINIC - 210	0002 2193			
PERSONAL SERVICES	0902-2103			
SALARIES	120			
GRADUATE ASSISTANT		- 1		
RELATED BENEFITS TOTAL PERSONAL SERVICES	,			
TOTAL PERSONAL SERVICES				
TDANEL		671	671	
TRAVEL	1,300	5,000	5,000	
OPERATING SERVICES	4,469	5,500	5,500	
SUPPLIES	4,409	3,300	5,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	5,769	11,171	11,171	
		13571	M 5 19	
MASTERS OF BUSINESS ADMINISTI	RATION - 210935-2202			
PERSONAL SERVICES	150,000	172 702	173,792	
SALARIES	159,002	173,792	173,792	
OTHER COMPENSATION	45.215	51.256	59,958	8,603
RELATED BENEFITS	45,315	51,356	233,750	8,603
TOTAL PERSONAL SERVICES	204,317	225,148	233,730	3,000
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	1 1			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	217,694	249,220	257,822	8,603

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF ACCOUNTANCY - 21083	8-2205	2		
PERSONAL SERVICES:	1			
SALARIES	340,961	267,564	267,564	
OTHER COMPENSATION	510,701	207,501	207,501	
RELATED BENEFITS	86,321	79,065	92,310	13,244
TOTAL PERSONAL SERVICES	427,282	346,629	359,874	13,244
		- 74	9-38	
TRAVEL		1,281	1,281	
OPERATING SERVICES	6,123	7,000	7,000	
SUPPLIES	2,211	2,500	2,500	
OTHER CHARGES	**		Magazine and a second	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS			Park -	
DEPARTMENT TOTAL	435,616	357,410	370,655	13,244
ECONOMICS - 210840-2206		4,00		
PERSONAL SERVICES			Dy 15	
SALARIES	522,484	484,798	484,798	
OTHER COMPENSATION		100		
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			
	988	3,500	3,500	
SUPPLIES OTHER CHARGES	988	1,000	1,000	
The Control of the Co				
PROFESSIONAL SERVICES ACQUISITIONS			¥.	
	T =			
DEPARTMENT TOTAL	682,205	633,837	657,834	23,998
MANAGEMENT & MARKETING - 210	0842-2207		3/5	
PERSONAL SERVICES				
SALARIES	902,749	813,003	581,037	(231,966
OTHER COMPENSATION	702,717	015,005	301,037	(231,750
RELATED BENEFITS	227,423	240,242	200,458	(39,785
TOTAL PERSONAL SERVICES	1,130,172	1,053,245	781,495	(271,751
	1,120,11.2	1,000,210	,01,150	(2.1).01
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			4	
DEVIATION AT CEMPTED 240052 2252				
BEHAVIORAL STUDIES - 210852-2253				
PERSONAL SERVICES	456,908	449,806	449,809	3
SALARIES OTHER COMPENSATION	450,908	449,800	447,007	
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	4	-6		
MAJOR REPAIRS		9652	Land I	
DEPARTMENT TOTAL	576,153	589,322	611,591	22,269
SEYMOUR GYMNASIUM - 210853-2254				
PERSONAL SERVICES		1.1		
SALARIES		100		
OTHER COMPENSATION		7.6		
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TOTAL PERSONAL SERVICES	4			
TRAVEL				
OPERATING SERVICES	3,896	2,500	2,500	
SUPPLIES	4,197	3,236	3,236	
OTHER CHARGES	4,157	3,230	3,230	
PROFESSIONAL SERVICES				
ACQUISITIONS	5	1		
MAJOR REPAIRS				
DEPARTMENT TOTAL	8,093	5,736	5,736	
			he .	
CONTINUING EDUCATION - 210854-225	5	3.7		
PERSONAL SERVICES	00.205	64.267	00.767	25 500
SALARIES	98,285	64,267	99,767	35,500
OTHER COMPENSATION	20.004	10.001	24.420	15 420
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	45-100 E			
CURRICULUM and INSTRUCTION - 21	0855-2256			
PERSONAL SERVICES			and the same of th	
SALARIES	1,118,736	1,091,134	1,240,160	149,026
OTHER COMPENSATION	1,110,100	1,021,101	4,0,100	,
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	V-100	0,000	5,500	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,423,202	1,440,809	1,695,260	254,451
SPECIAL EDUCATION - 210856-2257				
PERSONAL SERVICES		700 ESS 100 ESS 100 ES	LIE STORES MANAGES	
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	0,427	2,000	2,000	
OTHER CHARGES		2,000	2,000	
PROFESSIONAL SERVICES	22,815	2.00		
ACQUISITIONS	22,010			
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			8 <sup>7</sup> 5.24	
EDUCATIONAL LEADERSHIP - 210939	9-2265			
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		= 7		
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	117,042	140,112	226,167	86,055
GRADUATE SCHOOL - 210886-2302			2.77	
PERSONAL SERVICES				
SALARIES	460,243	454,000	465,000	11,000
OTHER COMPENSATION	400,243	454,000	403,000	11,000
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			5.40 	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	477,625	605,128	639,145	34,018
HONORS COLLEGE - 210889-2327		4		
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		_	7	
DEPARTMENTAL TOTAL	157,424	109,982	175,550	65,569

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
NAVY ROTC - 210895-2372				
PERSONAL SERVICES	40.105	40,000	40,000	
SALARIES	40,105	40,000	40,000	
OTHER COMPENSATION	0.201	11 920	13,800	1,980
RELATED BENEFITS	9,381	11,820 <b>51,820</b>	53,800	1,980
TOTAL PERSONAL SERVICES	49,486	51,620	33,800	1,500
TRAVEL		610	610	
OPERATING SERVICES	3,628	1,000	1,000	
SUPPLIES	1,062	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES			9-	
ACQUISITIONS				
MAJOR REPAIRS	*		18	
DEPARTMENTAL TOTAL	54,176	54,930	56,910	1,980
CONTROL OF ALLEGANIC ALGORITHM				
SCHOOL OF NURSING - 210878-2403			66	
PERSONAL SERVICES	1 500 550	1,388,232	1,763,380	375,148
SALARIES	1,500,559	1,300,232	1,703,300	373,110
OTHER COMPENSATION	415,712	410,171	608,366	198,196
RELATED BENEFITS	1,916,271	1,798,403	2,371,746	573,344
TOTAL PERSONAL SERVICES	1,910,271	1,790,403	2,571,740	0,0,011
TRAVEL		1,830	1,830	
OPERATING SERVICES	44,679	50,000	50,000	
SUPPLIES	19,482	8,000	8,000	
OTHER CHARGES	50	0,000	,,,,,,	
PROFESSIONAL SERVICES	day.			
ACQUISITIONS	6,543			
MAJOR REPAIRS	0,010	100		
DEPARTMENTAL TOTAL	1,987,025	1,858,233	2,431,576	573,344
		1.00		
NURSING DOCTORAL - 214005-2406			1	
PERSONAL SERVICES	207.012	255 617	334,709	79,092
SALARIES	307,913	255,617	334,709	19,092
OTHER COMPENSATION	77.015	75,535	115,475	39,940
RELATED BENEFITS	77,015	331,152	450,184	119,032
TOTAL PERSONAL SERVICES	384,928	331,132	430,104	117,002
TRAVEL				
OPERATING SERVICES	2,652			
SUPPLIES			GC 1604000 MICCASTTON	
OTHER CHARGES	(5,460)	110,000	110,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				392 202
DEPARTMENTAL TOTAL	382,121	441,152	560,184	119,032

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF PUBLIC POLICY & URBA	AN AFFAIRS - 210882-2	2452	600	
PERSONAL SERVICES			11	
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		. 19 3		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	545,069	456,472	473,461	16,989
POLITICAL SCIENCE - 210885-2453				
PERSONAL SERVICES			Haria E	
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	1,220 5,500	1,220	
SUPPLIES	3,730	2,000	5,500 2,000	
OTHER CHARGES		2,000	2,000	
PROFESSIONAL SERVICES		- 7 1		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	558,994	659,416	745,668	86,252
GEOGRAPHY - 210881-2454				
PERSONAL SERVICES			griff*	
SALARIES	44,635	44,635	44,635	
OTHER COMPENSATION	1,,000	11,030	11,000	
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		1,000	1,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	54,618	60,325	62,534	2,209

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
HARVARD COLLABORATION - 21088	3-2455		110	
PERSONAL SERVICES:	3-2433		AT TO THE	
	100,154	35,000	22,200	(12,800
SALARIES OTHER COMPENSATION	100,134	90,000	90,000	(12,000
OTHER COMPENSATION	2.011		7,659	(1,951
RELATED BENEFITS	3,811	9,610		(14,751
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	7,077	8,406	8,406	
PROFESSIONAL SERVICES		1,800	1,800	
ACQUISITIONS	9,448	16,000	16,000	
MAJOR REPAIRS	9,440	10,000	10,000	
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	200,230	107,110	105,110	
RELATED BENEFITS	57,226	55,893	65,256	9,363
TOTAL PERSONAL SERVICES	265,784	245,041	254,404	9,363
TOTAL TERSONAL SERVICES	203,704	243,041	234,404	,,,,,,
TRAVEL		1,220	1,220	
OPERATING SERVICES		3,000	3,000	
SUPPLIES	542	2,500	2,500	
OTHER CHARGES	342	2,300	2,500	
PROFESSIONAL SERVICES	i de			
ACQUISITIONS				
MAJOR REPAIRS <b>DEPARTMENT TOTAL</b>	266,326	251,761	261,124	9,363
DEPARTMENT TOTAL	200,320	231,701	201,124	7,500
PUBLIC POLICY - 214006-2457			J- 3.	
PERSONAL SERVICES				
SALARIES	255,138	216,000	236,457	20,45
OTHER COMPENSATION	1		AND THE PROPERTY AND THE	5990-3000-3
RELATED BENEFITS	76,930	63,828	81,578	17,750
TOTAL PERSONAL SERVICES	332,069	279,828	318,035	38,20
			- 1, de la companya d	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		52,500	52,500	
PROFESSIONAL SERVICES		and the second s		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	332,069	332,328	370,535	38,20

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	1 =			
BIOLOGY - 210868-2475				
PERSONAL SERVICES				
SALARIES	961,650	763,970	723,970	(40,000)
OTHER COMPENSATION	901,030	703,770	723,770	(10,000)
RELATED BENEFITS	261,035	225,753	249,770	24,017
TOTAL PERSONAL SERVICES	1,222,685	989,723	973,740	(15,983)
TOTAL PERSONAL SERVICES	1,222,003	767,723	775,740	(10,500)
TRAVEL		1,525	1,525	
OPERATING SERVICES	30,205	21,000	21,000	
SUPPLIES	46,322	12,000	12,000	
OTHER CHARGES	40,522	12,000	12,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS			4	
DEPARTMENT TOTAL	1,299,212	1,024,248	1,008,265	(15,983)
CHEMISTRY - 210869-2476				
PERSONAL SERVICES		15.46		
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)
TO A VIEW		1,220	1,220	
TRAVEL	11,984	14,400	14,400	
OPERATING SERVICES	16,542	385	13,500	13,115
SUPPLIES	10,342	363	15,500	15,115
OTHER CHARGES				
PROFESSIONAL SERVICES	- T			
ACQUISITIONS MAJOR REPAIRS	167			
DEPARTMENT TOTAL	1,035,286	892,924	865,561	(27,363
COMPUTER SCIENCE - 210870-2477				
PERSONAL SERVICES:			000.151	(20.042
SALARIES	900,626	868,394	839,451	(28,943
OTHER COMPENSATION				22.000
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	1,507	5,200	-,	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	7-1-4			
DEPARTMENT TOTAL	1,182,195	1,140,944	1,145,002	4,057

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	1,040,540	751,755	700,043	50,000
RELATED BENEFITS	257,155	216,147	265,182	49,035
TOTAL PERSONAL SERVICES	1,304,101	947,902	1,033,825	85,923
TOTAL TERSONAL SERVICES	1,504,101	747,502	1,055,025	03,720
TRAVEL		3,050	3,050	
OPERATING SERVICES	15,442	11,000	11,000	
SUPPLIES	2,696	5,000	5,000	
OTHER CHARGES	2,090	5,000	3,000	
PROFESSIONAL SERVICES		, -14		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,322,239	966,952	1,052,875	85,923
DELAKTMENT TOTAL	1,322,237	700,732	1,032,073	03,723
PHYSICS - 210872-2479				
PERSONAL SERVICES			100	
SALARIES	863,304	783,371	756,454	(26,917
OTHER COMPENSATION	803,304	765,571	750,454	(20,917
RELATED BENEFITS	236,984	231,486	260,977	29,490
TOTAL PERSONAL SERVICES	1,100,288	1,014,857	1,017,431	2,573
TOTAL PERSONAL SERVICES	1,100,200	1,014,057	1,017,431	2,373
TRAVEL	1,811	610	610	
OPERATING SERVICES	14,045	9,000	9,000	
SUPPLIES	5,691	1,500	1,500	
OTHER CHARGES	3,091	1,500	1,500	
PROFESSIONAL SERVICES				
ACQUISITIONS	3,849	P I P		
MAJOR REPAIRS	3,649			
DEPARTMENT TOTAL	1,125,685	1,025,967	1,028,541	2,573
DEI ARTMENT TOTAL	1,123,003	1,023,907	1,020,341	2,575
PSYCHOLOGY - 210874-2480				
PERSONAL SERVICES				
SALARIES	512,434	413,503	413,501	(2
OTHER COMPENSATION	312,131	415,505	415,501	(2
RELATED BENEFITS	145,645	122,190	142,658	20,468
TOTAL PERSONAL SERVICES	658,079	535,693	556,159	20,466
TOTAL TERSONAL SERVICES	030,079	333,093	330,139	20,400
TRAVEL		610	610	
OPERATING SERVICES	8,495	7,200	7,200	
SUPPLIES	63	1,000	1,000	
OTHER CHARGES	03	1,000	1,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	666,637	544 503	564 060	20,466
DEPARTMENT TOTAL	000,03/	544,503	564,969	20,4

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	, , , , , , , , , , , , , , , , , , , ,			
SOCIOLOGY - 210875-2481		-		
PERSONAL SERVICES:			17 1	
SALARIES	490,123	499,836	452,899	(46,937
OTHER COMPENSATION		1,7,000	102,000	(10,757
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 21007( 2402				
SOCIAL WORK - 210876-2482 PERSONAL SERVICES:				
SALARIES	105 106	202.004	200 724	
OTHER COMPENSATION	105,106	292,804	300,734	7,930
RELATED BENEFITS	45,150	86,524	102.752	17.220
TOTAL PERSONAL SERVICES	150,256	379,328	103,753 404,487	17,230 <b>25,160</b>
	130,230	377,328	404,407	25,100
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				
MAJOR REPAIRS  DEPARTMENT TOTAL	4/2.000	101 0==		
DEFARIMENT TOTAL	462,875	401,977	494,052	92,075

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
ENVIRONMENTAL TOXICOLOGY - 2	14002-2485			
PERSONAL SERVICES:			-79	
SALARIES	221,651	256,711	252,191	(4,520
OTHER COMPENSATION	221,001	200,711		
RELATED BENEFITS	67,463	75,858	87,006	11,148
TOTAL PERSONAL SERVICES	289,115	332,569	339,197	6,628
TRAVEL		-	10 000	
OPERATING SERVICES	2,570			
SUPPLIES	48		35.7	
OTHER CHARGES	22,735			
PROFESSIONAL SERVICES	22,733			
ACQUISITIONS				
MAJOR REPAIRS		- 1		
DEPARTMENT TOTAL	314,468	332,569	339,197	6,628
	-			
CRIMINAL JUSTICE - 214003-2486		16		
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	-	1	- 1	
OPERATING SERVICES				
SUPPLIES		- 2	4	
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		3		
MATH AND SCIENCE, PHD - 214007-2488	2	3		
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	4		
SUPPLIES				
OTHER CHARGES		20,000	20,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	100 704	107.112	227 100	(80,223
DEPARTMENT TOTAL	429,786	407,413	327,190	(80,225
UNIVERSITY COLLEGE - 210891-2622		П		
PERSONAL SERVICES:			2-000, 000,000	
SALARIES	332,460	143,106	90,080	(53,026
OTHER COMPENSATION				(11.210
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	100.45	200 200	144.053	(61.22)
DEPARTMENT TOTAL	423,177	208,309	144,073	(64,236
ARMY ROTC - 210894-2641				
PERSONAL SERVICES:		47	1	
SALARIES		- 2	N. Control of the con	
OTHER COMPENSATION		7		
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			1 2	
MAJOR REPAIRS	4.140	1000	4,000	
DEPARTMENT TOTAL	1,449	4,908	4,908	

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	11			
CIVIL ENGINEERING - 210860-2683			ju -	
PERSONAL SERVICES:			0.2	
SALARIES	381,773	291,138	300,955	9,817
OTHER COMPENSATION			2 2	
RELATED BENEFITS	94,451	86,031	103,829	17,798
TOTAL PERSONAL SERVICES	476,224	377,169	404,784	27,615
TRAVEL	a - 2	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			Sil	
DEPARTMENT TOTAL	482,809	391,999	419,614	27,615
ELECTRICAL ENGINEERING - 21086	1-2684			
PERSONAL SERVICES:	600.010	740.157	742.057	000
SALARIES	690,010	742,157	742,957	800
OTHER COMPENSATION	204.255	210 207	256 220	27.012
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 - 2108	62-2685	-		
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	di .	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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
SCHOOL OF ARCHITECTURE - 21086	5 2697			
PERSONAL SERVICES:	3-208/	- 1,3		
SALARIES	436,136	394,639	390,783	(3,856)
OTHER COMPENSATION	430,130	15,000	15,000	(3,030
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	5.			
MAJOR REPAIRS  DEPARTMENT TOTAL	594,568	580,705	595,053	14,348
DEFARIMENT TOTAL	374,300	300,703	373,033	14,540
<b>ELECTRONICS ENGINEERING - 2108</b>	58-2688	11.0		
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
TDAVEL	1.525	1.525	1.505	
TRAVEL	1,525	1,525	1,525	
OPERATING SERVICES SUPPLIES	1,000	6,000	6,000	
OTHER CHARGES	2,857	3,500	3,500	
PROFESSIONAL SERVICES		1 1		
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS		3,000	3,000	
DEPARTMENT TOTAL	500,401	496,409	528,800	32,390
	200,101		223,000	22,000
PhD ENGINERRING PROGRAM - 2109	016-2690			
PERSONAL SERVICES:	22.000	120.000		(120,000
SALARIES	23,000	120,000	50,000	(120,000
OTHER COMPENSATION		50,000	50,000	(22,500
RELATED BENEFITS	22.000	33,588	50,000	(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	Production (1		000000000000000000000000000000000000000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		13,532	13,532	
MAJOR REPAIRS				
DEPARTMENT TOTAL	35,845	239,120	85,532	(153,588

CENTER FOR INFORMATION TECHNOLOGY ADMIN PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	*	2	
PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	*	2	
PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	*		
OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL 155,3  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	119,963		
RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES		109,973	(9,990
TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	1		
TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS  DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	785 31,190	37,941	6,751
OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL 155,3  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	151,153	147,914	(3,239
SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS  DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	-		
OTHER CHARGES PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS  DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES			
PROFESSIONAL SERVICES ACQUISITIONS MAJOR REPAIRS  DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	< 1		
ACQUISITIONS MAJOR REPAIRS  DEPARTMENT TOTAL  E-BUSINESS - 210911-5203 PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES		0.50	
MAJOR REPAIRS  DEPARTMENT TOTAL  155,3  E-BUSINESS - 210911-5203  PERSONAL SERVICES:  SALARIES  OTHER COMPENSATION  RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  OTHER CHARGES  PROFESSIONAL SERVICES			
DEPARTMENT TOTAL  E-BUSINESS - 210911-5203  PERSONAL SERVICES:  SALARIES  OTHER COMPENSATION  RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  OTHER CHARGES  PROFESSIONAL SERVICES			
E-BUSINESS - 210911-5203  PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES			
PERSONAL SERVICES:  SALARIES  OTHER COMPENSATION  RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  OTHER CHARGES  PROFESSIONAL SERVICES	312 151,153	147,914	(3,239
PERSONAL SERVICES:  SALARIES  OTHER COMPENSATION  RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  OTHER CHARGES  PROFESSIONAL SERVICES			
SALARIES OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES		2	
OTHER COMPENSATION RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	130,000	191,405	61,405
RELATED BENEFITS 58,6  TOTAL PERSONAL SERVICES 270,6  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES			
TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES	33,800	66,035	32,235
OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES		257,440	93,640
OPERATING SERVICES SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES			
SUPPLIES OTHER CHARGES PROFESSIONAL SERVICES			
OTHER CHARGES PROFESSIONAL SERVICES			
PROFESSIONAL SERVICES			
The Target Control of the Control of			
ACQUISITIONS	14		
MAJOR REPAIRS			
DEPARTMENT TOTAL 270,6	591 163,800	257,440	93,640
ADVANCE MAGNETIC & OPTICAL MATERIALS - 210	0015_5204	46.5	
PERSONAL SERVICES:			
SALARIES 17,5	500 18,000		(18,000
OTHER COMPENSATION			W SALES OF THE SAL
RELATED BENEFITS	5,945		(5,945
TOTAL PERSONAL SERVICES 17,5			(23,945
TRAVEL	8,000	8,000	
OPERATING SERVICES	2,000	2,000	
	1,055	1,055	
OTHER CHARGES	1,055	1,055	
PROFESSIONAL SERVICES			
ACQUISITIONS			
MAJOR REPAIRS	-		
DEPARTMENT TOTAL 17,	35,000	11,055	(23,945

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CITI ADMINISTRATION - 210917-5205				
PERSONAL SERVICES:	11			
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	210027 5206			
PERSONAL SERVICES:	3 - 210927-5200			
SALARIES	89,048	55,000	82,436	27,436
OTHER COMPENSATION	05,040	55,000	62,430	27,430
RELATED BENEFITS	24,895	14,300	28,440	14,140
TOTAL PERSONAL SERVICES	113,944	69,300	110,876	41,576
TRAVEL				
OPERATING SERVICES			2	
SUPPLIES				
OTHER CHARGES PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	113,944	69,300	110,876	41,576
				,
RETIREE'S GROUP INSURANCE - INS	TRUCTIONAL - 21070	60-6402		
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
	1,170,101	2,000,771	2,222,011	210,240
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,475,104	2,005,771	2,222,011	216,240

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	+			
TERMINAL PAY & PART TIME REGIS	STRATION - 210729-64	05		
PERSONAL SERVICES:			1 -	
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			1 10	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	1/7 271	222.075	226.250	12 275
DEPARTMENT TOTAL	167,351	323,875	336,250	12,375
CONTINGENT UPON REVENUE -		- 1		
PERSONAL SERVICES:			1	
SALARIES		712,585	1,293,174	580,589
OTHER COMPENSATION		712,303	1,275,174	500,507
RELATED BENEFITS		210,569	446,144	235,575
TOTAL PERSONAL SERVICES		923,154	1,739,318	816,164
TRAVEL			, (C)	
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		7 (	11,6	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		923,154	1,739,318	816,164
GRANT SALARY CREDITS - 210769-6	453			
PERSONAL SERVICES:		40.4.17.72		
SALARIES		(586,732)	(586,732)	
OTHER COMPENSATION				(20.042
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		100		
ACADEMIC EXCELLENCE - 210926-20	07		Çi)	
PERSONAL SERVICES:				
SALARIES		14		
OTHER COMPENSATION				
RELATED BENEFITS		4.7		
TOTAL PERSONAL SERVICES				
TRAVEL		- 1	1/4	
OPERATING SERVICES			1.0	
SUPPLIES			1.6	
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:			4	
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		4	W.	
PROFESSIONAL SERVICES		=-		
ACQUISITIONS				
MAJOR REPAIRS			€ con	
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		1		
DEPARTMENT TOTAL	P 1			

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INSTRUCTIONAL TEACHING		1		
PERSONAL SERVICES:				
SALARIES	74,661	2,810,000	2,610,000	(200,000
OTHER COMPENSATION	74,001	2,010,000	2,010,000	(200,000
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			501	
PROFESSIONAL SERVICES			176	
ACQUISITIONS				
MAJOR REPAIRS		2 (10 255	2 710 170	(120.00#
DEPARTMENT TOTAL	74,661	3,640,355	3,510,450	(129,905
RETIREMENT				
PERSONAL SERVICES:				
SALARIES		59,284	(546,960)	(606,244
OTHER COMPENSATION	75.	39,264	(340,300)	(000,244
RELATED BENEFITS		1,620	(424,228)	(425,848
TOTAL PERSONAL SERVICES		60,904	(971,188)	(1,032,092
TRAVEL		. 1		
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES			31	
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL		60,904	(971,188)	(1,032,092
DETAKTMENT TOTAL		00,704	(7/1,100)	(1,002,072
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(57,986)	(497,107)	(439,121
OTHER COMPENSATION				
RELATED BENEFITS		(17,135)	(171,502)	(154,367
TOTAL PERSONAL SERVICES	2	(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

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		168	(1,171,122)	(1,171,122)
TRAVEL		144		
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			3.7	
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		-		
SUPPLIES				
OTHER CHARGES		- 11		
PROFESSIONAL SERVICES		T.		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
INFORMATION SYSTEMS DIVISION	- 210751		. i	
PERSONAL SERVICES:				
SALARIES		33,418	33,418	
OTHER COMPENSATION		1,54		
RELATED BENEFITS		9,875	11,529	1,654
TOTAL PERSONAL SERVICES		43,293	44,947	1,654
TRAVEL		7		
OPERATING SERVICES		43,293	43,293	
SUPPLIES		1 %		
OTHER CHARGES	32,415			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				2 1800
DEPARTMENT TOTAL	32,415	86,586	88,240	1,654

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DECEADON			A CONTRACTOR	
RESEARCH SOCIAL RESEARCH - 210866-2474				
PERSONAL SERVICES:			1.4	
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
			10	
TRAVEL	609	610	610	
OPERATING SERVICES	207	2,000	2,000	
SUPPLIES	156	1,000	1,000	
OTHER CHARGES			5.	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	0775	2 (12	2.412	
DEPARTMENT TOTAL	972	3,610	3,610	
OSRI - 210601-5103				
PERSONAL SERVICES:				
SALARIES	113,433	117,500	117,500	
OTHER COMPENSATION	115,155	117,500	117,500	
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			200	
MAJOR REPAIRS  DEPARTMENT TOTAL	145.260	160.746	166.562	5.01/
DEPARTMENT TOTAL	145,360	160,746	166,563	5,816
CENTER FOR ENVIRONMENTAL STU	UDIES - 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
			Landing	
TRAVEL		610	610	
OPERATING SERVICES	6,523	2,100	2,100	
SUPPLIES	156			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS MAJOR REPAIRS				
MAJOR REPAIRS  DEPARTMENT TOTAL	189,116	211 207	210.256	7 070
DELAKTMENT TOTAL	189,110	211,287	219,256	7,970

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
HEALTH RESEARCH - 210604-5301				
PERSONAL SERVICES:				
SALARIES			ant a	
OTHER COMPENSATION	968			
RELATED BENEFITS	0.00			
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 RESEARC	CH - 210761-6402			
PERSONAL SERVICES:	210,01010			
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		1		
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INFORMATION SYSTEM DEPARTME	N			
PERSONAL SERVICES:				
SALARIES		6,684	6,684	
OTHER COMPENSATION	70			
RELATED BENEFITS		1,975	2,306	331
TOTAL PERSONAL SERVICES		8,659	8,990	331
TRAVEL		100		
OPERATING SERVICES		8,659	8,659	
SUPPLIES OTHER CHARGES				
OTHER CHARGES PROFESSIONAL SERVICES		183		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		17,318	17,649	331
DETAKTIMENT TOTAL		17,516	17,049	331
PENDING LAYOFFS				
PERSONAL SERVICES:		-		
SALARIES			(139,751)	(139,751
OTHER COMPENSATION			(103,101)	(107,101)
RELATED BENEFITS			(48,214)	(48,214)
TOTAL PERSONAL SERVICES			(187,965)	(187,965)
	100		THE RESERVE OF THE PERSON OF T	
TRAVEL				
OPERATING SERVICES	ACC.			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES	1 1 1			
ACQUISITIONS	1,007			
MAJOR REPAIRS				
DEPARTMENT TOTAL			(187,965)	(187,965)
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		1		
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
		7-7		
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	100 (40)			
MAJOR REPAIRS				
DEPARTMENT TOTAL				

### 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	4 2 1			
INTERNATIONAL PROGRAMS - 2101	06 1062			
PERSONAL SERVICES:	00-1003			
	6.050	20.462		(20.462
SALARIES OTHER COMPENSATION	6,950	29,463		(29,463
OTHER COMPENSATION	000	0.706		10.707
RELATED BENEFITS	908	8,706		(8,706
TOTAL PERSONAL SERVICES	\$7,858	38,169		(38,169
TDANEL				
TRAVEL		2.5		
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	5,036		Total Control	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$12,894	38,169	1.9	(38,169)
DRUG EDUCATION - 210126				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS			1511	
TOTAL PERSONAL SERVICES				
TRAVEL		1		
OPERATING SERVICES		500	500	
SUPPLIES				
OTHER CHARGES	96			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS			124	
DEPARTMENT TOTAL		500	500	
CMALL DUCINECO DEVEL ODMENTE	CENTED ALONS	100	7	
SMALL BUSINESS DEVELOPMENT (	ENTER - 210837		Law St	
PERSONAL SERVICES:				
SALARIES OTHER COMPENSATION		55,738	61,500	5,762
OTHER COMPENSATION		0.2		
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				
		#3.300	02.710	10 700
DEPARTMENT TOTAL		72,209	82,718	10,509

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		26		
WOMENIC CTUDIES 31000/ 3501				
WOMEN'S STUDIES - 210806-2591 PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	17.7			
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	2,738	1,000	1,000	
SUPPLIES	2,736	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		1 To 1		
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$2,738	1,000	1,000	
	3/8			
CENTER FOR COMMUNITY SERVICE	CE, LEARNING AND CO	NTINUING EDUCA	TION - 210807-2571	
PERSONAL SERVICES:		76.5	977	
SALARIES	185,136	164,786	176,185	11,399
OTHER COMPENSATION		3		
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	1,132	2,500	2,500	
OTHER CHARGES		2,500	2,500	
PROFESSIONAL SERVICES				
ACQUISITIONS		200		
MAJOR REPAIRS	- 11 E			
DEPARTMENT TOTAL	233,469	223,736	247,299	23,563
		114.2-		
RETIREE GROUP INSURANCE - 210'	762-6402			
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	1 1			
MAJOR REPAIRS	200		1.4	
DEPARTMENT TOTAL	54,030	17,230	19,088	1,858

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	9 1			
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			140	
PROFESSIONAL SERVICES			1-34	
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	127.3		(22.200)	(22.200)
DEFARIMENT TOTAL			(23,208)	(23,208)
PENDING LAYOFFS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
			0	
TRAVEL			No.	
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES			Mark I	
ACQUISITIONS			-3.57	
MAJOR REPAIRS			1000	
DEPARTMENT TOTAL				
PERSONAL SERVICES:			12	
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			7	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	- 4			
MAJOR REPAIRS			1 1	
DEPARTMENT TOTAL		The Paris		

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
A CADEMIC SUPPORT				
ACADEMIC SUPPORT FACULTY SENATE - 210130-1061				
PERSONAL SERVICES:			1.515	
SALARIES	4,000			
OTHER COMPENSATION	4,000	2,777	2,777	
RELATED BENEFITS		2,777	2,777	
TOTAL PERSONAL SERVICES	4,000	2,777	2,777	
TOTAL TERSONAL SERVICES	4,000	2,		
TRAVEL	3,518	915	915	
OPERATING SERVICES	5,510	1,000	1,000	
SUPPLIES		1,000	1,000	
OTHER CHARGES		1,000		
PROFESSIONAL SERVICES	20.00		100	
ACQUISITIONS				
MAJOR REPAIRS	9.4		2 -	
DEPARTMENT TOTAL	7,518	5,692	5,692	
			60	
INFORMATION TECHNOLOGY -	210105-1091		750	
PERSONAL SERVICES:	. 71 0.26.3		3	(2.000)
SALARIES	104,991	216,694	213,694	(3,000)
OTHER COMPENSATION	6.30		7.0	0.601
RELATED BENEFITS	33,301	64,033	73,724	9,691
TOTAL PERSONAL SERVICES	138,292	280,727	287,418	6,691
TRAVEL	1,745		30.7	
OPERATING SERVICES	111,642	97,000	97,000	
SUPPLIES	52	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES			4	
ACQUISITIONS	4,414		100	
MAJOR REPAIRS			2.50	
DEPARTMENT TOTAL	256,145	380,727	387,418	6,691
			1 1 1 1 1 1 1 1	
ACADEMIC AFFAIRS - 210500			1,000	
PERSONAL SERVICES:		221 500	221 500	
SALARIES		231,500	231,500	
OTHER COMPENSATION		60.400	70.969	11,459
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			1.6	
ACQUISITIONS				
MAJOR REPAIRS		7		
DEPARTMENT TOTAL		299,908	311,368	11,459

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	1			
ACADEMIC SUPPORT ACTIVITI	ES - 210803-2004			
PERSONAL SERVICES:				
SALARIES	1/2-	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	2,711	2,300	3,000	2,300
PROFESSIONAL SERVICES		20,000	20,000	
ACQUISITIONS		20,000	20,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	24,566	51,955	70,000	18,045
DEAN, COLLEGE OF AGRICULT	UDE & HOME EC	CONOMICS 21000	2111	
PERSONAL SERVICES:	UKE & HOME EC	ONOMICS - 210808	5-2111	
SALARIES	125,911	122 477	122 477	
OTHER COMPENSATION	123,911	132,477	132,477	
RELATED BENEFITS	35,288	39,147	45,705	6,558
TOTAL PERSONAL SERVICES	161,200	171,624	178,182	6,558
	101,200	171,021	170,102	0,556
TRAVEL	5.2	1		
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			79	
PERSONAL SERVICES:			la i i	
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	307	1,500	1,500	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	44,678	43,509	45,114	1,605

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
UNIVERSITY VETERINARIAN	10010 2121			
UNIVERSITY VETERINARIAN - 2	210010-2121		A 100 Carlos	
PERSONAL SERVICES:	78,360	87,068	87,068	
SALARIES	78,300	87,008	87,008	
OTHER COMPENSATION	16,965	25,729	30,038	4,310
RELATED BENEFITS		112,797	117,106	4,310
TOTAL PERSONAL SERVICES	95,325	112,797	117,100	4,510
mp			N- 197	
TRAVEL			military and the second	
OPERATING SERVICES		500	500	
SUPPLIES		500	300	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS			7.40	
MAJOR REPAIRS			145 (04	1210
DEPARTMENT TOTAL	95,325	113,297	117,606	4,310
SWINE & ANIMAL HUSBANDRY	- 210819-2122		1 -1-	
PERSONAL SERVICES:	100.74		74.000	12.511
SALARIES	55,254	40,777	54,288	13,511
OTHER COMPENSATION			100	C 7.10
RELATED BENEFITS	22,664	11,990	18,729	6,740
TOTAL PERSONAL SERVICES	77,918	52,767	73,017	20,251
	7.5			
TRAVEL				
OPERATING SERVICES	25		15.4	
SUPPLIES	1,857	2,500	2,500	
OTHER CHARGES	F		- 1	
PROFESSIONAL SERVICES	1600			
ACQUISITIONS			200	
MAJOR REPAIRS				
DEPARTMENT TOTAL	79,800	55,267	75,517	20,251
POULTRY - 210820-2123			1575	
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	2,517	.,230	.,	
PROFESSIONAL SERVICES		_1		
ACQUISITIONS			1 L	
MAJOR REPAIRS			160	
DEPARTMENT TOTAL	46,400	52,794	5,000	(47,794

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MEAT PROCESSING - 210821-212	4		1 21 -	
PERSONAL SERVICES:				
SALARIES	-			
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
			1, 2-1	
TRAVEL				
OPERATING SERVICES			2,000	2,000
SUPPLIES	1,777		3,000	3,000
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	1 555		<i>5</i> 000	5,000
DEPARTMENT TOTAL	1,777		5,000	3,000
DAIRY - 210823-2126			- 0	
PERSONAL SERVICES:			1.52	
SALARIES	(1,456)			
OTHER COMPENSATION	(1,120)			
RELATED BENEFITS	(21)			
TOTAL PERSONAL SERVICES	(1,477)			
TRAVEL	60, 0		100000000000000000000000000000000000000	
OPERATING SERVICES		3,500	3,500	
SUPPLIES	1,209	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	(2(9)	6,000	6,000	
DEPARTMENT TOTAL	(268)	0,000	0,000	
DEAN, COLLEGE OF ARTS - 210	887-2171	y =		
PERSONAL SERVICES:	00/ 21/1			
SALARIES	85,625	89,060	89,050	(10)
OTHER COMPENSATION				
RELATED BENEFITS	24,481	26,317	30,722	4,405
TOTAL PERSONAL SERVICES		115,377	119,772	4,395
			20.5	
TRAVEL		305	305	
OPERATING SERVICES	1,802	3,000	3,000	
SUPPLIES	52	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		i i		
ACQUISITIONS	<i>f</i>			
MAJOR REPAIRS	111,959	119,682	124,077	4,395
DEPARTMENT TOTAL	111,959	119,082	124,0//	4,073

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF BUSINESS -	210836 -2203		and the latest	
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	166			
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	N 210946 2252			
PERSONAL SERVICES:	14 - 210040-2252			
SALARIES	290,871	338,607	297,194	(41,413)
OTHER COMPENSATION	290,871	338,007	297,194	(41,413)
RELATED BENEFITS	90,008	99,994	102,532	2,538
TOTAL PERSONAL SERVICES	380,880	438,601	399,726	(38,875)
			200	
TRAVEL	44.5	610	610	
OPERATING SERVICES	11,865	21,500	21,500	
SUPPLIES	2,004	2,000	2,000	
OTHER CHARGES			Natible 19	
PROFESSIONAL SERVICES				
ACQUISITIONS			100	
MAJOR REPAIRS	204.740	462.711	402.027	(20.055)
DEPARTMENT TOTAL	394,749	462,711	423,836	(38,875)
TEACHER EDUCATION DESIGN	- 210135-2261		1759	
PERSONAL SERVICES:			4.9-9"	
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		15		
LABORATORY SCHOOL - 210849	2201			
PERSONAL SERVICES:	-2201			
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	1 1 1 1			
PROFESSIONAL SERVICES	3,750	3,000	3,000	
ACQUISITIONS			100	
MAJOR REPAIRS			2 000 0/2	(155.5(6)
DEPARTMENT TOTAL	2,822,439	3,055,429	2,879,863	(175,566)
HIGH SCHOOL ATHLETICS - 210	0851-2283			
PERSONAL SERVICES:				
SALARIES			1-1-1	
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		A server	
PROFESSIONAL SERVICES	3,564	2,500	2,500	
ACQUISITIONS		7,000	7,000	
MAJOR REPAIRS		=2 100	#2 400	
DEPARTMENT TOTAL	75,682	73,400	73,400	
DEAN, GRADUATE SCHOOL - 21	0888-2301			
PERSONAL SERVICES:		20000000	98 4	= 0.40
SALARIES	119,696	220,829	228,071	7,242
OTHER COMPENSATION			<b>=</b> 0.604	12.420
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		10.001	
OTHER CHARGES		19,831	19,831	
PROFESSIONAL SERVICES			¬	
ACQUISITIONS				
MAJOR REPAIRS	1=0=01	30#04#	227 507	20,672
DEPARTMENT TOTAL	178,721	305,915	326,586	20,072

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, HONORS COLLEGE - 2108	90-2326			
PERSONAL SERVICES:				
SALARIES	236,399	51,770	137,346	85,576
OTHER COMPENSATION	42			
RELATED BENEFITS	67,020	15,298	47,384	32,086
TOTAL PERSONAL SERVICES	303,420	67,068	184,730	117,662
TRAVEL	- 1			
OPERATING SERVICES	3,264			
SUPPLIES	52			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	1.0			
DEPARTMENT TOTAL	306,735	67,068	184,730	117,662
DEAN, NURSING SCHOOL - 21088	0-2402			
PERSONAL SERVICES:	0-2402			
SALARIES	263,974	241,781	241,783	2
OTHER COMPENSATION	203,774	241,761	241,765	2
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	24,545		400 1 -	
OTHER CHARGES	1,640	- 1	10.75	
PROFESSIONAL SERVICES	101,945			
A CONTRACT OF THE PROPERTY OF			As et al.	
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	449,731	313,227	325,198	11,971
			7777	11,7/1
DEAN, SCHOOL OF PUBLIC POLI PERSONAL SERVICES:	ICY & URBAN A	FFAIRS - 210884-245	51	
SALARIES	121,338	132,550	135,077	2,527
OTHER COMPENSATION	121,556	132,330	155,077	2,341
RELATED BENEFITS	37,952	39,169	46,602	7,433
TOTAL PERSONAL SERVICES	159,291	171,719	181,679	9,960
	133,231	171,715	101,075	7,700
TRAVEL	a programme			
OPERATING SERVICES	6,646			
SUPPLIES	64	500	500	
OTHER CHARGES	9,906			
PROFESSIONAL SERVICES	1			
ACQUISITIONS				
MAJOR REPAIRS		with the		
DEPARTMENT TOTAL	175,907	172,219	182,179	9,960

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF SCIENCE - 2	210867-2471		271 272	
PERSONAL SERVICES:	210007 2171		19.00	
SALARIES	90,843	93,022	123,022	30,000
OTHER COMPENSATION	,		5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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	2,500	1,000	1,000	
OTHER CHARGES		1,000	1,000	
PROFESSIONAL SERVICES			48° -85	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	110,396	124,010	168,965	44,955
RADIATION SAFETY - 210873-248	33	*		
PERSONAL SERVICES:				
SALARIES	17,417	19,000	19,000	
OTHER COMPENSATION				- 14
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	1,557	2,000	2,000	
OTHER CHARGES		_,		
PROFESSIONAL SERVICES	10,000	10,000	10,000	
ACQUISITIONS		8500.		
MAJOR REPAIRS				
DEPARTMENT TOTAL	34,531	40,215	41,155	940
V VDD 4 DV 44 000 4 4 7 (4				
LIBRARY - 210804-2561				
PERSONAL SERVICES: SALARIES	1,274,708	1,371,791	1,247,755	(124,036
OTHER COMPENSATION	496	1,000	1,000	(124,030
RELATED BENEFITS	384,750	405,260	430,475	25,215
TOTAL PERSONAL SERVICES	1,659,954	1,778,051	1,679,230	(98,821
TOTAL TERSONAL SERVICES	1,037,734	1,770,031	1,077,250	(>0,021
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	13		_	
ACQUISITIONS	121,688	252,649	137,649	(115,000
MAJOR REPAIRS			- 1 -	
DEPARTMENT TOTAL	1,949,221	2,094,360	1,842,539	(251,821

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			La Contraction of the Contractio	
VICE CHANCELLOR FOR ENROI	LMENT MANAG	 	607	
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	3.5			
OPERATING SERVICES	550	1		
SUPPLIES		- 1		
OTHER CHARGES		1		
PROFESSIONAL SERVICES		1	Santa 75	
ACQUISITIONS				
MAJOR REPAIRS			secondary to an	
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	-		And the second second	
RELATED BENEFITS	42,898	30,590	35,715	5,125
TOTAL PERSONAL SERVICES	146,707	134,109	139,237	5,128
TDAVEL	75		12-	
TRAVEL	A /	3,500	3,500	
OPERATING SERVICES	54	500	500	
SUPPLIES OTHER CHARGES	de la constantina	300	300	
OTHER CHARGES PROFESSIONAL SERVICES	, 1			
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	146,707	138,109	143,237	5,128
DEPARTMENT TOTAL	140,707	130,107	140,207	0,120
DEAN, SCHOOL OF ARCHITECT	URE - 210877-263	1		
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEAN, COLLEGE OF ENGINEER	RING - 210859-2681			
PERSONAL SERVICES:				
SALARIES	302,241	361,742	303,502	(58,240
OTHER COMPENSATION			200,002	(20,2.0
RELATED BENEFITS	85,226	106,895	104,708	(2,187
TOTAL PERSONAL SERVICES	387,467	468,637	408,210	(60,427)
TRAVEL			0.5	
OPERATING SERVICES	9,288	20,000	20,000	
SUPPLIES	6,228	2,000	2,000	
OTHER CHARGES	0,220	2,000	2,000	
PROFESSIONAL SERVICES			A	
ACQUISITIONS	-		Fire No. 1	
MAJOR REPAIRS			7.0	
DEPARTMENT TOTAL	402,983	490,637	430,210	(60,427)
	- 4	150,007	100,210	(00,127)
RETIREE GROUP INSURANCE A	CADEMIC SUPPO	ORT - 210763-6402	×* 110	
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			d 1 "	
OPERATING SERVICES			1.00	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	9		100	
MAJOR REPAIRS <b>DEPARTMENT TOTAL</b>	282,665	128,392	142.224	12.042
DEL ANTIMENT TOTAL	282,003	120,392	142,234	13,842
FURLOUGH		2		
PERSONAL SERVICES:				
SALARIES		(113,516)	(423,537)	(310,021)
OTHER COMPENSATION				
RELATED BENEFITS		Total Comments		
TOTAL PERSONAL SERVICES	1.2	(113,516)	(423,537)	(310,021)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	[40]			

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		4		
PENDING LAYOFFS				
PERSONAL SERVICES:	1. 7. 1			
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	1.7		22.00	
OPERATING SERVICES				
SUPPLIES			Tana named a	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	_ 101			
MAJOR REPAIRS				
DEPARTMENT TOTAL		(77,378)	(859,565)	(782,188)
DECIDENCE				
RETIREMENT PERSONAL SERVICES:	194.11			
SALARIES		53,568	(66,070)	(119,638)
OTHER COMPENSATION	7 14.	55,508	(00,070)	(117,030)
RELATED BENEFITS	. 12		(43,749)	(43,749)
TOTAL PERSONAL SERVICES		53,568	(109,819)	(163,387)
	=			
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS		#2 #CD	(100.010)	(1(2,397)
DEPARTMENT TOTAL		53,568	(109,819)	(163,387)
INFORMATION SYSTEM DEPAR	TMENT ACADE	MIC SUPPORT - 21	0754	
PERSONAL SERVICES:		Contract Contraction		
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	8		
PROFESSIONAL SERVICES		100 111		
ACQUISITIONS				
MAJOR REPAIRS			- I	1
DEPARTMENT TOTAL	100,486	69,268	70,591	1,323

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CTUDENT CEDVICES	1. 18.11			
STUDENT SERVICES			2.34	
COUNSELING CENTER - 210502-1111				
PERSONAL SERVICES:	6.417	10.005	10.005	
SALARIES OTHER COMPENSATION	6,417	10,985	10,985	
RELATED BENEFITS	2 226	2 246	2 700	511
	2,226	3,246	3,790	544
TOTAL PERSONAL SERVICES	8,643	14,231	14,775	544
TD AVEL		- 61		
TRAVEL	1.040			
OPERATING SERVICES	1,248			
SUPPLIES				
OTHER CHARGES	1 1	1 1 1 1		
PROFESSIONAL SERVICES				
ACQUISITIONS			71, 1 51	
MAJOR REPAIRS				W0.1
DEPARTMENT TOTAL	9,891	14,231	14,775	544
ADMISSIONS - 210848-2551		4.0		
PERSONAL SERVICES:	1 (STATE   1940-1941	One and the second	du	
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	40,000
SUPPLIES	10,726	20,000	20,000	
OTHER CHARGES		20,000	20,000	
	1,102	100		
PROFESSIONAL SERVICES	24,898	No. 2015		
ACQUISITIONS	1	1		
MAJOR REPAIRS	566 215	776 200	942 (00	(( 200
DEPARTMENT TOTAL	566,215	776,309	842,608	66,299
REGISTRAR'S OFFICE - 210805-2581	A CONTRACTOR			
PERSONAL SERVICES:			- 38.	
SALARIES	243,212	367,657	370,291	2,634
OTHER COMPENSATION			1.00	
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	2.7	5,000	5,000	
PROFESSIONAL SERVICES	29,432			
ACQUISITIONS	27,732	7,000	7,000	
MAJOR REPAIRS	78	7,000	7,000	
DEPARTMENT TOTAL	374,391	534,935	556,676	21,742

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	000,220	0,0,1,0	(-1)
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		- 103		
MAJOR REPAIRS				
DEPARTMENT TOTAL	762,278	888,028	851,014	(37,014
	707 7461			
OFFICE OF RESIDENTIAL LIFE - 210	1505-7461			
PERSONAL SERVICES:		35,500		(35,500
SALARIES OTHER COMPENSATION		33,300		(33,300
RELATED BENEFITS		10,490		(10,490
TOTAL PERSONAL SERVICES		45,990		(45,990
TOTAL TERSONAL SERVICES		43,550		(10,550
TRAVEL		305	305	
OPERATING SERVICES		1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES			6.0	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		47,795	1,805	(45,990
OFFICE OF STUDENT ACTIVITIES -	210511 7256		50	
PERSONAL SERVICES:	210511-7250			
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			. 7	
		1 30.7		
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS	A DOMESTIC			
DEPARTMENT TOTAL				

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INTERNATIONAL CTUDENTS 210216	7255		4 9	
INTERNATIONAL STUDENTS - 210510	J-7255		- 1 - 1 -	
PERSONAL SERVICES:			5200 1	
SALARIES OTHER COMPENSATION			4	
OTHER COMPENSATION RELATED BENEFITS		au a fi		
TOTAL PERSONAL SERVICES		0.00		
TOTAL PERSONAL SERVICES	1, 44	1		
ΓRAVEL				
OPERATING SERVICES	782	1,500	1,500	
SUPPLIES	702	500	500	
OTHER CHARGES			2 1	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS		200		
DEPARTMENT TOTAL	782	2,000	2,000	
CONTINGENT UPON REVENUE		7.5		
PERSONAL SERVICES:				
SALARIES		1, 2		
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
		100		
TRAVEL		251.7	Q Total	
OPERATING SERVICES			C. 25	
SUPPLIES			541	
OTHER CHARGES				
PROFESSIONAL SERVICES			. 199	
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL		1. 12		
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
	1100 30030000			
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	## 000	(0.170	(4.0/4	1,914
DEPARTMENT TOTAL	57,929	62,150	64,064	1,91

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	= -			
CHEERLEADERS - 210512-7153		276		
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		191		
TOTAL PERSONAL SERVICES				
TRAVEL	8,264	43%	20,000	20.000
OPERATING SERVICES	0,204		20,000	20,000
SUPPLIES		1,500	1,500	
OTHER CHARGES		1,500	1,500	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS			56.1	
DEPARTMENT TOTAL	8,264	1,500	21,500	20,000
DEAN OF STUDENT LIFE - 210504-7151				
PERSONAL SERVICES:				
SALARIES OTHER COMPENSATION				
OTHER COMPENSATION RELATED BENEFITS	11			
TOTAL PERSONAL SERVICES				
TOTAL TERSONAL SERVICES			La se II	
TRAVEL		305	305	
OPERATING SERVICES	600	750	750	
SUPPLIES	000	500	500	
OTHER CHARGES		300	300	
PROFESSIONAL SERVICES				
ACQUISITIONS	ii.			
MAJOR REPAIRS		100		
DEPARTMENT TOTAL	600	1,555	1,555	
CAREER SERVICE - 210508-7100				
PERSONAL SERVICES:				
SALARIES	131,343	139,903	140,143	240
OTHER COMPENSATION				-10
RELATED BENEFITS	38,930	41,341	48,349	7,008
TOTAL PERSONAL SERVICES	170,273	181,244	188,492	7,248
TRAVEL	700	1.50	20-	
OPERATING SERVICES	792	153	305	152
SUPPLIES	9,941	4,250	8,500	4,250
OTHER CHARGES		250	750	500
PROFESSIONAL SERVICES		1		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	181,006	185,897	198,047	12,150

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			10 No.	
BAND - 210507-7054				
PERSONAL SERVICES:				
	192,308	227,793	181,294	(46,499)
SALARIES OTHER COMPENSATION	192,306	15,000	15,000	(10,177)
	54.910	67,313	62,546	(4,766)
RELATED BENEFITS	54,819		258,840	(51,265)
TOTAL PERSONAL SERVICES	247,128	310,106	250,040	(31,203)
TRAVEL	10,074	9,296	9,296	
OPERATING SERVICES	3,635	20,000	20,000	
SUPPLIES	32,250	35,000	35,000	
OTHER CHARGES		1857		
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS		100		
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	003	500	1,000	
PROFESSIONAL SERVICES		2,500	5,000	2,500
ACQUISITIONS	-	2,500	3,000	2,000
MAJOR REPAIRS				
DEPARTMENT TOTAL	22,468	113,092	124,636	11,543
RETIREE GROUP INSURANCE STUDE	ENT SERVICES - 2107	64-6402		
PERSONAL SERVICES:			Fac.	
SALARIES				
OTHER COMPENSATION				11.000
RELATED BENEFITS	149,725	136,341	151,040	14,699
TOTAL PERSONAL SERVICES	149,725	136,341	151,040	14,699
TRAVEL		1 1 1		
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				*
MAJOR REPAIRS				
DEPARTMENT TOTAL	149,725	136,341	151,040	14,699
DEFARIMENT TOTAL	149,723	130,341	131,040	14,02

# SOUTHERN UNIVERSITY and A&M COLLEGE BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			7.52	
ATTRITION				
PERSONAL SERVICES:				
SALARIES			E. J.	
OTHER COMPENSATION		100		
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		14.0		
OPERATING SERVICES				
SUPPLIES		90		
OTHER CHARGES	14 9	1.71	No.	
PROFESSIONAL SERVICES		- ST K		
ACQUISITIONS				
MAJOR REPAIRS			ALOUE OF ALL	
DEPARTMENT TOTAL	4 - 12			
THE OLICIA CTUDENT CERVICES				
FURLOUGH STUDENT SERVICES				
PERSONAL SERVICES:		(56,851)	(86,560)	(29,709)
SALARIES OTHER COMPENSATION		(50,651)	(00,500)	(23,103)
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		(56,851)	(86,560)	(29,709)
TOTAL PERSONNE SERVICES			profession of	
TRAVEL		458	458	
OPERATING SERVICES		3,000	3,000	
SUPPLIES		1,200	1,200	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		100		
MAJOR REPAIRS		(52,194)	(81,903)	(29,709
DEPARTMENT TOTAL		(32,194)	(61,703)	(23,702)
PENDING LAYOFFS				
PERSONAL SERVICES:			F-10-1	
SALARIES			(322,835)	(322,835
OTHER COMPENSATION				(111.270
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		40.5	STALL.	
RETIREMENT		7-1		
PERSONAL SERVICES:		27.27	(20,022)	(25 101)
SALARIES		37,379	(38,022)	(75,401)
OTHER COMPENSATION			(12.110)	(12.110)
RELATED BENEFITS		27.270	(13,118)	(13,118)
TOTAL PERSONAL SERVICES		37,379	(51,140)	(88,519)
TDAVEL				
TRAVEL				
OPERATING SERVICES				
SUPPLIES OTHER CHARGES				
OTHER CHARGES				
PROFESSIONAL SERVICES	5.124			
ACQUISITIONS				
MAJOR REPAIRS		37,379	(51,140)	(88,519)
DEPARTMENT TOTAL		37,379	(51,140)	(00,519)
INFORMATION SYSTEM DEPARTME	NT STUDENT SERVICE	TES 210755		
PERSONAL SERVICES:	STUDENT SERVIC	ES - 210/33		
SALARIES		240,609	240,609	
OTHER COMPENSATION		240,009	240,009	
RELATED BENEFITS		71,100	83,010	11,910
TOTAL PERSONAL SERVICES		311,709	323,619	11,910
TOTAL PERSONAL SERVICES		311,709	323,019	11,910
TRAVEL				
OPERATING SERVICES		311,709	311,709	
SUPPLIES		311,709	311,707	
OTHER CHARGES	768,231			
PROFESSIONAL SERVICES	700,231			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	768,231	623,418	635,328	11,910
	* _		Aug.	
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	1.00			
TOTAL PERSONAL SERVICES				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		1		
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**************************************	117 2 301		

# SOUTHERN UNIVERSITY and A&M COLLEGE BATON ROUGE CAMPUS

	ACTUAL 2010 2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEPARTMENT	2010-2011	2010-2011	2011-2012	2010-2011
INSTITUTIONAL SUPPORT				
CHANCELLOR'S OFFICE - 210102-1051		7,200	Production of the second	
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)
TOTAL TERSONAL SERVICES	2.0,2.0			
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	32,300	2-7,		
			the state of the s	
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	1,046,994.11	1,031,549	957,613	(73,936
DEPARTMENT TOTAL	1,040,774.11	1,001,015	160	
INTERNAL AUDITOR - 210112-1052		11.0		
CONTRACTOR	A STATE OF THE PARTY OF THE PAR		2-1	
PERSONAL SERVICES:	89,071	87,440	87,440	
SALARIES	69,071	67,440	07,110	
OTHER COMPENSATION	25 520	25,839	30,167	4,328
RELATED BENEFITS	25,529	113,279	117,607	4,328
TOTAL PERSONAL SERVICES	114,600	113,279	117,007	1,020
	470	1,525	1,525	
TRAVEL	470	4,500	4,500	
OPERATING SERVICES	1,052	500	500	
SUPPLIES	205	153,789	300	(153,789
OTHER CHARGES		153,789		(133,70)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS		252 502	124 122	(149,46)
DEPARTMENT TOTAL	116,327	273,593	124,132	(149,40)
ALUMNI AFFAIRS - 210100-1055				
PERSONAL SERVICES:		50.000		(59,988
SALARIES	14,754	59,988		(57,700
OTHER COMPENSATION		17.70		(17,720
RELATED BENEFITS	4,223	17,726		(77,714
TOTAL PERSONAL SERVICES	18,978	77,714		(//•/1
		458	458	
TRAVEL	2.720		5,000	
OPERATING SERVICES	3,728	5,000	1,000	
SUPPLIES	22	1,000	1,000	
OTHER CHARGES	1 1			
PROFESSIONAL SERVICES	-			
ACQUISITIONS	195 7			
MAJOR REPAIRS		211-2	C 480	/mm ms
DEPARTMENT TOTAL	22,728	84,172	6,458	(77,71

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			14 4.	
FOUNDATION - 210104-1056				
PERSONAL SERVICES:			10	
TINES AND TO SECURE OF THE SEC	28,358	136,039	9.5	(136,039)
SALARIES OTHER COMPENSATION	20,550	100,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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	
	208	2,000		
SUPPLIES OTHER CHARGES	200			
PROFESSIONAL SERVICES		7.3		
			1994	
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	46,595	181,239	5,000	(176,239)
DETARTMENT TOTAL	,	11000		
JOINT PROJECTS - 210108-1057		1	h l	
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		is at	
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	25,000			
MAJOR REPAIRS	2,000			
DEPARTMENT TOTAL	931,234	563,320	905,825	342,505
UNIVERSITY ACTIVITIES - 210110-1059		10.00		
PERSONAL SERVICES:				
SALARIES	13,315	16,500	16,500	
OTHER COMPENSATION	868	6,000	6,000	0.1.7
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		1 7 7		
MEMBERSHIP DUES - 210111-1060				
PERSONAL SERVICES:				
SALARIES			ed.	
OTHER COMPENSATION			8 L 1 L 2 A 3	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			1.3	
TRAVEL			100	
OPERATING SERVICES	68,219	54,000	54,000	
SUPPLIES	00,219	34,000	54,000	
OTHER CHARGES	3,925		at a	
PROFESSIONAL SERVICES	3,723			
ACQUISITIONS		1.2	- 1	
MAJOR REPAIRS			1 V	
DEPARTMENT TOTAL	72,144	54,000	54,000	
ARCHIVIST - 210303-1065	1			
PERSONAL SERVICES:		9.11		
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			11 -	
TRAVEL	- 2			
OPERATING SERVICES	(161)	10.00		
SUPPLIES	A Lambert			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS			6.5	
MAJOR REPAIRS	74.543			
DEPARTMENT TOTAL	(161)			
PLANNING, INSTITUTIONAL RESEAT	RCH & ASSESSMENT	- 210120-1081	11/4	
PERSONAL SERVICES:	2			
SALARIES	141,993	122,631	124,473	1,842
OTHER COMPENSATION				SAT VALUE OF SATE OF S
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			1	
MAJOR REPAIRS	14. 5. 11. 14	- 1		
DEPARTMENT TOTAL	190,900	168,825	177,373	8,548

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	
		23,399	27,319	3,920
RELATED BENEFITS		114,584	118,504	3,920
TOTAL PERSONAL SERVICES		114,504	110,504	3,720
TD 11/17		6,000	6,000	
TRAVEL			2,000	
OPERATING SERVICES	1 1 2 2 2 2	2,000		
SUPPLIES		2,500	2,500	
OTHER CHARGES		5.0		
PROFESSIONAL SERVICES		100		
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS			121.001	2.020
DEPARTMENT TOTAL		130,084	134,004	3,920
	10000 1101			
INSTITUTIONAL ADVANCEMENT - 2	210300-1101			
PERSONAL SERVICES:		J. Je	200	
SALARIES	28,898	28,787	28,787	
OTHER COMPENSATION		11 12 12		
RELATED BENEFITS	11,578	8,507	9,932	1,425
TOTAL PERSONAL SERVICES	40,476	37,294	38,719	1,425
		(10	(10	
TRAVEL	102	610	610	
OPERATING SERVICES	2,282	6,000	6,000	
SUPPLIES	474	1,000	1,000	
OTHER CHARGES		121		
PROFESSIONAL SERVICES				
ACQUISITIONS		100		
MAJOR REPAIRS				
DEPARTMENT TOTAL	43,334	44,904	46,329	1,425
GRAPHICS AND PUBLICATONS - 210	201 1121			
PERSONAL SERVICES:				
	179,176	164,604	175,986	11,382
SALARIES	179,170	104,004	173,700	11,502
OTHER COMPENSATION	(5.521	10 566	60,715	12,149
RELATED BENEFITS	65,531	48,566		23,531
TOTAL PERSONAL SERVICES	244,707	213,170	236,701	23,331
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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TW			
VICE CHANCELLOR FOR ACADEMI	C AFFAIRS - 210802-20	02	12.00	
PERSONAL SERVICES:		02		
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	No.		Life Control	
DEPARTMENT TOTAL	677,001	391,523	407,896	16,374
VICE CHANCELLOR FOR ACADEMI	C AFFAIRS 210503 71	54		
PERSONAL SERVICES:		34		
SALARIES	37,971	38,792	38,792	
OTHER COMPENSATION	37,771	30,772	30,772	
RELATED BENEFITS	5,064	11,463	13,383	1,920
TOTAL PERSONAL SERVICES	43,035	50,255	52,175	1,920
	L date			
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
DEFARIMENT TOTAL	43,340	31,733	33,073	1,920
GRANTS AND CONTRACTS DEVELO	PMENT - 210603-5401			
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			M	
TRAVEL		610	610	
OPERATING SERVICES	3,896	10,000	10,000	
SUPPLIES	208	1,500	1,500	
OTHER CHARGES	200	1,500	1,500	
PROFESSIONAL SERVICES				
ACQUISITIONS	y to the			
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,104	12,110	12,110	

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DETTIVIENT	2010 2011	2010 2011	2011-2012	2010 2011
VICE CHANCELLOR FINANCE & AD	MINISTRATION 2107	1 6051		
PERSONAL SERVICES:		71-0051		
SALARIES	403,344	413,286	411,790	(1,496)
OTHER COMPENSATION	103,511	113,200	411,770	(1,170)
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		1,000	1,500	
PROFESSIONAL SERVICES				
ACQUISITIONS			- T-	
MAJOR REPAIRS				
DEPARTMENT TOTAL	517,338	548,657	567,103	18,446
AMERICAN WITH DISABILITIES - 21	0732-6052			
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS		i and the	4.1	
TOTAL PERSONAL SERVICES				
		100	Mary San Control	
TRAVEL		305	305	
OPERATING SERVICES	1,075	4,000	4,000	
SUPPLIES	416	1,500	1,500	
OTHER CHARGES			200	
PROFESSIONAL SERVICES		2,500	2,500	
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	1,491	8,305	8,305	
DEFARIMENT TOTAL	1,491	8,505	8,505	
COMPTROLLER'S OFFICE - 210718-6	102			
PERSONAL SERVICES:	1.060.660			/4 ma
SALARIES	1,862,662	1,923,974	1,773,309	(150,665)
OTHER COMPENSATION	(01.400	5(0.40(	(11.700	12.266
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	2.022			
PROFESSIONAL SERVICES	3,853	18,367	18,367	
ACQUISITIONS	2,360	5,000	5,000	
MAJOR REPAIRS	2 (77 122	3.7(1.703	3 554 303	(307 300)
DEPARTMENT TOTAL	2,677,123	2,761,682	2,554,383	(207,299)

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			Station .	
PURCHASING - 210720-6103		1, 50	2 % %	
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	1	610	610	
OPERATING SERVICES	25,075	20,000	20,000	
SUPPLIES	3,325	3,000	3,000	
OTHER CHARGES		14		
PROFESSIONAL SERVICES	270	1.334	1.0	
ACQUISITIONS	a		All the first teachers	
MAJOR REPAIRS	270 412	2.42.027	210.040	(33.077)
DEPARTMENT TOTAL	370,412	342,825	319,848	(22,977)
FINANCIAL ACCOUNTING SERVICE	S - 210717-6104	84, 111	Market Co.	
PERSONAL SERVICES:	3-210/1/-0104	97.50		
SALARIES			Jeffer Land St. 18	
OTHER COMPENSATION				
RELATED BENEFITS		(8)		
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	351,375	150,000	150,000	
SUPPLIES	331,373	150,000	150,000	
OTHER CHARGES				
PROFESSIONAL SERVICES	130,526		150,000	150,000
ACQUISITIONS			keg " -	
MAJOR REPAIRS				
DEPARTMENT TOTAL	481,901	150,000	300,000	150,000
SCT BANNER COST		-	2	
PERSONAL SERVICES:		100		
SALARIES				
OTHER COMPENSATION		7	50	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		1 - 8 -		
TRAVEL		6		
OPERATING SERVICES		332,000	332,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		, I		
MAJOR REPAIRS		222.000	222 000	
DEPARTMENT TOTAL		332,000	332,000	

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CAMPUS SAFETY - 210704-6153			1.4.	
PERSONAL SERVICES:			10 20 11 11	
SALARIES				
OTHER COMPENSATION			5.96	
RELATED BENEFITS		24		
TOTAL PERSONAL SERVICES				
TOTAL TERSONAL 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	- 1 mag		
PERSONAL SERVICES:				V44.005
SALARIES	256,718	281,216	237,181	(44,035)
OTHER COMPENSATION		100	111111111111111111111111111111111111111	
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	10,001	1,000	1,000	
PROFESSIONAL SERVICES		1,000	1,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	348,428	375,120	329,813	(45,307)
TELEPHONE & TELEGRAPH - 210719	0-6157			
PERSONAL SERVICES:	100.006	40.455	22.712	(16.765)
SALARIES	199,396	40,477	23,712	(16,765)
OTHER COMPENSATION		11.061	0.101	(2.700)
RELATED BENEFITS	57,883	11,961	8,181	(3,780)
TOTAL PERSONAL SERVICES	257,278	52,438	31,893	(20,545)
TRAVEL	3,179	7		
OPERATING SERVICES	42,382	300,000	150,000	(150,000)
SUPPLIES	4,200		555, care 550 5 5	
OTHER CHARGES				
PROFESSIONAL SERVICES	10 B	4		
ACQUISITIONS	63,385			
MAJOR REPAIRS				
DEPARTMENT TOTAL	370,424	352,438	181,893	(170,545)

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		3 13	and the stages	
STENOGRAPHIC BUREAU - 210705-61	58			
PERSONAL SERVICES:			- 7007	
SALARIES	15,206			
OTHER COMPENSATION				
RELATED BENEFITS	3,013			
TOTAL PERSONAL SERVICES	18,218	700	1	
TRAVEL			an inflamentary	
OPERATING SERVICES	357,620		2,500	2,500
SUPPLIES	1,493			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS			A. I I UI	
MAJOR REPAIRS			Day of the last	
DEPARTMENT TOTAL	377,331		2,500	2,500
			A	
POST OFFICE - 210707-6160	100			
PERSONAL SERVICES:			7	
SALARIES			2.100	
OTHER COMPENSATION		3,100	3,100	
RELATED BENEFITS	20	45.5	3	
TOTAL PERSONAL SERVICES	20	3,100	3,100	
TRAVEL		100		
OPERATING SERVICES	(33,527)	30,000	30,000	
SUPPLIES	937	50,000	23,000	
OTHER CHARGES	751			
PROFESSIONAL SERVICES	30,000		ales .	
	30,000			
ACQUISITIONS MAJOR REPAIRS		- U.		
DEPARTMENT TOTAL	(2,569)	33,100	33,100	
OFFICE OF RISK MANAGEMENT - 2	10721-6165	1.		
PERSONAL SERVICES:		44		
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	
	130	300	300	
OTHER CHARGES		7-		
PROFESSIONAL SERVICES				
ACQUISITIONS	9500			
MAJOR REPAIRS	91,799	79,900	45,213	(34,687
DEPARTMENT TOTAL	91,/99	/9,900	43,413	(54,007

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		4.56		
INFORMATION SYSTEM DEPARTMENT	C - 210731-6201	-		
PERSONAL SERVICES:				
SALARIES	599,850	650,466	590,467	(59,999)
OTHER COMPENSATION	38,716		14.7	
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		2.334		
PROFESSIONAL SERVICES	11111	10,000	10,000	
ACQUISITIONS	3,380	***		
MAJOR REPAIRS			and d	
DEPARTMENT TOTAL	1,620,740	1,723,642	1,625,169	(98,473)
			k 2	
CAMPUS POLICE - 210714-6251		1.70		
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
mp A V IDV		205	305	
TRAVEL	22.542	305	The state of the s	
OPERATING SERVICES	22,543	13,500	13,500	
SUPPLIES	58,296	34,575	34,575	
OTHER CHARGES		5,000	5,000	
PROFESSIONAL SERVICES		5,000	5,000	
ACQUISITIONS				
MAJOR REPAIRS	4 800 608	1 (84 500	1 700 201	24 000
DEPARTMENT TOTAL	1,728,697	1,674,582	1,709,391	34,809
TRAFFIC AND PARKING - 210743-6252				
PERSONAL SERVICES:				//07
SALARIES	382,079	452,148	451,651	(497
OTHER COMPENSATION	296			22.010
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	-late the barrier			
DEPARTMENT TOTAL	806,152	1,002,000	1,031,218	29,218

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
			1987	
PERSONNEL - 210726-6401			400	
PERSONAL SERVICES:				
SALARIES	730,860	711,175	707,487	(3,688)
OTHER COMPENSATION	750,000	5,000	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 INSTI	TUTIONAL SUPPORT	- 210765-6402		
PERSONAL SERVICES:		9.4		
SALARIES				
OTHER COMPENSATION		4.3	ALC: N	
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		100		
OTHER CHARGES		4		
PROFESSIONAL SERVICES				
ACQUISITIONS	5 7 2			
MAJOR REPAIRS		0.416		
DEPARTMENT TOTAL	586,868	538,462	596,532	58,070
TUITION DISCOUNTS - 210727-6403			W	
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	2,200	10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,573	10,000	10,000	

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
TERMINAL PAY - 210728-6404				
PERSONAL SERVICES:		1		
SALARIES	318,843	150,734	150,734	
OTHER COMPENSATION	310,015	100,707	100,70	
RELATED BENEFITS	2,541	44,542	52,003	7,461
TOTAL PERSONAL SERVICES	321,384	195,276	202,737	7,461
TRAVEL				
OPERATING SERVICES	1.5			
SUPPLIES	17.7			
OTHER CHARGES			Si Control	
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	101,079	143,123	141,219	(1,704)
RELATED BENEFITS	33,985	42,293	48,721	6,428
TOTAL PERSONAL SERVICES	135,664	185,416	189,940	4,524
		,		= sto≢ porto, cito
TRAVEL				
OPERATING SERVICES	1	4,000	4,000	
SUPPLIES	376	1,000	1,000	
OTHER CHARGES	- 1			
PROFESSIONAL SERVICES		1.0	à.	
ACQUISITIONS		7.4	1. 1/2	
MAJOR REPAIRS				
DEPARTMENT TOTAL	136,041	190,416	194,940	4,524
FURLOUGH		10.	4	
PERSONAL SERVICES:		1.0		
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)

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		1.73	14.11.14.1	
PENDING LAYOFFS				
PERSONAL SERVICES:		(71 007)	(227.056)	(256 120)
SALARIES	. 7 1	(71,827)	(327,956)	(256, 129)
OTHER COMPENSATION			(112.115)	(01.020)
RELATED BENEFITS		(21,225)	(113,145)	(91,920)
TOTAL PERSONAL SERVICES		(93,052)	(441,101)	(348,049)
TRAVEL				
OPERATING SERVICES			132-	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		(93,052)	(441,101)	(348,049)
DEI ARTMENT TOTAL		(,)		
RETIREMENT		2.0		
PERSONAL SERVICES:		4.7	7.00	
SALARIES		74,514	(170,148)	(244,662
OTHER COMPENSATION		74,514	(170,110)	(211,002
			(58,701)	(58,701
RELATED BENEFITS		74,514	(228,849)	(303,363
TOTAL PERSONAL SERVICES		74,514	(220,049)	(303,303
TD AVEY				
TRAVEL				
OPERATING SERVICES		453		
SUPPLIES				
OTHER CHARGES			No. of the last of	
PROFESSIONAL SERVICES		1 1 4 4 4		
ACQUISITIONS			1.10	
MAJOR REPAIRS				(202 2/2
DEPARTMENT TOTAL		74,514	(228,849)	(303,363
CONCERN OF CONTRACT OF ANGER	200 210001			
AGRICULTURAL CENTER TRANSFI	ERS - 210/84		7.2.	
PERSONAL SERVICES:		/100 IBO	(100 170)	
SALARIES	(190,470)	(190,470)	(190,470)	
OTHER COMPENSATION	.5	40.7		
RELATED BENEFITS	(56,284)	(56,284)	(65,712)	(9,428
TOTAL PERSONAL SERVICES	(246,754)	(246,754)	(256,182)	(9,428
TDANEL				
TRAVEL	200 000	((0,000)	((0.000)	
OPERATING SERVICES	(69,068)	(69,068)	(69,068)	
SUPPLIES				
OTHER CHARGES	(149,576)	(149,576)	(149,576)	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS		100		
DEPARTMENT TOTAL	(465,398)	(465,398)	(474,826)	(9,428

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	(503,103)	(555,555)	(44.7,14.7)	
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			P1 .	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(1,073,066)	(1,073,066)	(1,088,381)	(15,315)
REIMBURSEMENT FROM OTHER FU	JND			
PERSONAL SERVICES:		(227.070)	(227.07()	
SALARIES		(327,976)	(327,976)	
OTHER COMPENSATION		(06.017)	(112.152)	(16.225)
RELATED BENEFITS		(96,917)	(113,152)	(16,235)
TOTAL PERSONAL SERVICES		(424,893)	(441,128)	(16,235)
TRAVEL		- 14		
OPERATING SERVICES				
SUPPLIES			0	
OTHER CHARGES	(90,000)	(400,000)	(94,954)	305,046
PROFESSIONAL SERVICES	15.725.55.7			
ACQUISITIONS			- F	
MAJOR REPAIRS				
DEPARTMENT TOTAL	(90,000)	(824,893)	(536,082)	288,811
INFORMATION SYSTEM DEPARTMI	ENT INSITUTITIONAL	SUPPORT - 210756		
PERSONAL SERVICES:		(207.445)	(207 445)	
SALARIES		(307,445)	(307,445)	
OTHER COMPENSATION		(00.950)	(106.060)	(15,219)
RELATED BENEFITS		(90,850)	(106,069) (413,514)	(15,219)
TOTAL PERSONAL SERVICES		(398,295)	(413,514)	(13,219)
TRAVEL				
OPERATING SERVICES		(398,294)	(398,294)	
SUPPLIES				
OTHER CHARGES	(901,131)			
PROFESSIONAL SERVICES			1	
ACQUISITIONS				
MAJOR REPAIRS	_ 1 =			
DEPARTMENT TOTAL	(901,131)	(796,589)	(811,808)	(15,219)

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
MAINTENANCE		100		
MAINTENANCE F.G. CLARK ACTIVITY CENTER - 210	700 (1(2)			
PERSONAL SERVICES:	/08-0102			
SALARIES	170,520	165,961	165,964	3
OTHER COMPENSATION	24,988	4,100	4,100	3
RELATED BENEFITS	58,494	49,041	57,258	8,216
TOTAL PERSONAL SERVICES	254,002	219,102	227,322	8,219
TOTAL PERSONAL SERVICES	254,002	219,102	227,322	0,219
TRAVEL				
OPERATING SERVICES	9,220	10,000	10,000	
SUPPLIES	9,729	5,000	5,000	
OTHER CHARGES	3,723	3,000	3,000	
PROFESSIONAL SERVICES				
ACQUISITIONS		5,000	5,000	
MAJOR REPAIRS		5,000	3,000	
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		10		
ACQUISITIONS	972			
MAJOR REPAIRS				
DEPARTMENT TOTAL	264,049	240,487	249,151	8,664
VIEW VENTO ALORDO CACC				
UTILITIES - 210703-6166		- 1		
PERSONAL SERVICES:		4		
SALARIES		1		
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	3,841,698	4,461,609	4,499,016	37,407
SUPPLIES	8,517	7,701,009	4,499,010	37,407
OTHER CHARGES	0,517			
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS	loka -	10,000	10,000	
MAJOR REPAIRS		-		
DEPARTMENT TOTAL	3 950 215	4 471 600	4 500 016	27 407
DEFARIMENT TOTAL	3,850,215	4,471,609	4,509,016	37,407

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
OFFICE OF RISK MANAGEMENT - 21	0722-6167			
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION			ALC: U	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			72	
		100	SALET N	
TRAVEL		==		100.010
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	2 100 424	2,511,277	2,414,632	(96,645)
DEPARTMENT TOTAL	2,199,434	2,511,2//	2,414,032	(90,043)
MAINTENANCE OF BUILDINGS - 210	702-6352		ALC:	
PERSONAL SERVICES:			41	
SALARIES	1,537,990	1,778,667	1,565,166	(213,501)
OTHER COMPENSATION	189		1337# 00/00/05 #7-00/05/05/0	
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		6,5-5	
OPERATING SERVICES	656,809	650,000	650,000	
SUPPLIES	87,229	115,000	115,000	
OTHER CHARGES	67,229	115,000	113,000	
PROFESSIONAL SERVICES	4,500	4,500	4,500	
ACQUISITIONS	4,785	5,000	5,000	
MAJOR REPAIRS	39,432	5,000	3,000	
DEPARTMENT TOTAL	2,865,254	3,078,763	2,879,648	(199,115)
OPERATION AND MAINTENANCE O	F GROUNDS - 210709-6	5353		
PERSONAL SERVICES:			10	
SALARIES	555,373	633,749	642,141	8,392
OTHER COMPENSATION	770			201222
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	, 5,555	, 5,550	,	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	891,255	981,022	1,023,680	42,658

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
		1		
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			No.	
OPERATING SERVICES	24,934	50,000	50,000	
SUPPLIES	76,981	75,000	75,000	
OTHER CHARGES		5, 47		
PROFESSIONAL SERVICES		100		
ACQUISITIONS		1.0	1	
MAJOR REPAIRS				
DEPARTMENT TOTAL	1,489,560	1,746,454	1,665,940	(80,515)
MAINTENANCE ADMINISTRATION -	210711-6355			
PERSONAL SERVICES:		- 1		
SALARIES	399,712	468,570	445,006	(23,564)
OTHER COMPENSATION	43,673	40.0		
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			100 17	
RELATED BENEFITS			1 1	
TOTAL PERSONAL SERVICES			1 -	
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	

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
RETIREE GROUP INSURANCE MAIN	TENANCE - 210766-640	2	1	
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	200000000000000000000000000000000000000			21.067
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			, I	
ACQUISITIONS				
MAJOR REPAIRS	295,877	288,173	319,240	31,067
DEPARTMENT TOTAL	295,877	200,173	317,240	51,007
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
Su particular de la companya de la c				
TRAVEL		14-1	711 (2011)	
OPERATING SERVICES	395		100	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES	- 1	- 1 203	n	
ACQUISITIONS				
MAJOR REPAIRS			(402.640)	70.046
DEPARTMENT TOTAL	(2,038)	(482,664)	(403,618)	79,046
FURLOUGH MAINTENANCE				
PERSONAL SERVICES:		(62.762)	(174.007)	(110,334
SALARIES	T I W	(63,763)	(174,097)	(110,334
OTHER COMPENSATION				
RELATED BENEFITS		(63,763)	(174,097)	(110,334
TOTAL PERSONAL SERVICES		(63,763)	(1/4,097)	(110,554
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES			5	
ACQUISITIONS				
MAJOR REPAIRS		(63.763)	(174,097)	(110,334
DEPARTMENT TOTAL		(63,763)	(1/4,09/)	(110,334

DEDADEMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
DEPARTMENT	2010-2011	2010-2011	2011-2012	2010-2011
PENDING CLASSIFIED LAYOFFS				
PERSONAL SERVICES:				
SALARIES		(207,818)	(164,013)	43,805
OTHER COMPENSATION		= 11		
RELATED BENEFITS		(61,410)	(56,584)	4,826
TOTAL PERSONAL SERVICES		(269,228)	(220,597)	48,631
TRAVEL				
OPERATING SERVICES			The second second	
SUPPLIES		7 A		
OTHER CHARGES		, 100		
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS		(269,228)	(220,597)	48,631
DEPARTMENT TOTAL		(209,228)	(220,397)	40,031
DETERMINE INCENTIVE			Trans.	
RETIREMENT INCENTIVE				
PERSONAL SERVICES:		30,964		(30,964)
SALARIES OTHER COMPENSATION		30,704	1 77	(50,501)
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		30,964		(30,964)
TOTAL TERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS			- 13	
MAJOR REPAIRS			200	
DEPARTMENT TOTAL		30,964		(30,964
AGRICULTURE CENTER TRANSFER	R MAINTENANCE - 210	783		
PERSONAL SERVICES:	700 ( 500)	(226 520)	(226.520)	
SALARIES	(326,530)	(326,530)	(326,530)	
OTHER COMPENSATION	(00, 100)	(06 400)	(112,653)	(16,163
RELATED BENEFITS	(96,490)	(96,490) ( <b>423,020</b> )		(16,163
TOTAL PERSONAL SERVICES	(423,020)	(423,020)	(439,103)	(10,103
TRAVEL			~	
OPERATING SERVICES	(308,980)	(308,980)	(308,980)	
SUPPLIES	(5.53,5.57)			
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	(732,000)	(732,000)	(748,163)	(16,163

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
INTERAGENCY COST				
PERSONAL SERVICES:				
SALARIES			9	
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	(378,474)	(378,474)	(378,474)	
SUPPLIES	-,	30.0		
OTHER CHARGES	16.7			
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS  DEPARTMENT TOTAL	(378,474)	(378,474)	(378,474)	
DEFARIMENT TOTAL	(378,474)	(3/8,4/4)	(3/0,4/4)	
REFUND OF EXPENDITURES - 210782				
PERSONAL SERVICES:				
SALARIES		(141,666)	(141,666)	
OTHER COMPENSATION		(41.0(2)	(40.075)	(7.010)
RELATED BENEFITS		(41,862)	(48,875)	(7,012)
TOTAL PERSONAL SERVICES		(183,528)	(190,541)	(7,012)
TRAVEL				
OPERATING SERVICES			9	
SUPPLIES				
OTHER CHARGES	_			
PROFESSIONAL SERVICES				
ACQUISITIONS		+ 1	901	
MAJOR REPAIRS  DEPARTMENT TOTAL		(183,528)	(190,541)	(7,012)
		(===,===)	(2, 3, 12)	(-,)
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		100		
TRAVEL				
OPERATING SERVICES				
SUPPLIES OTHER CHARGES				
OTHER CHARGES				
PROFESSIONAL SERVICES ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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

DEPARTMENT	ACTUAL 2010-2011	BUDGET 2010-2011	BUDGETED 2011-2012	OVER/UNDER 2010-2011
CCHOL A BETHBE				
SCHOLARSHIPS			p = _ 11	
SCHOLARSHIPS - 210725-6302				
PERSONAL SERVICES: SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			r	
TOTAL TERSONAL SERVICES		1.71		
TRAVEL				
OPERATING SERVICES		, 1		
SUPPLIES			MARCO TO THE STATE OF THE STATE	
OTHER CHARGES	4,735,018	4,067,350	4,717,350	650,000
PROFESSIONAL SERVICES	1,700,010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	4,735,018	4,067,350	4,717,350	650,000
			60 7 7	
ATHLETICS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION		6		
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
			Mary 1	
TRAVEL			f 4- 1	
OPERATING SERVICES				
SUPPLIES	1 275 000	1 277 000	2071011	(00.041
OTHER CHARGES	1,375,000	1,375,000	2,074,841	699,841
PROFESSIONAL SERVICES		(4)		
ACQUISITIONS MAJOR REPAIRS			3.0	
DEPARTMENT TOTAL	1,375,000	1,375,000	2,074,841	699,841
DEFARIMENTIOTAL	1,575,000	1,575,000	2,074,041	077,041
TRANSFERS & INTERINSTITUTIONAL	L COST -	4.7	Salary hos	
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	3.01	-		
MAJOR REPAIRS	002 520	002 800	1 10 1 700	444 000
DEPARTMENT TOTAL	993,528	993,528	1,404,528	411,000

### 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				
DEFINITION TO THE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

Form BOR-5

Institution:

Southern University and A&M College

Schedule of Unrestricted Scholarships & Fee Exemptions

Schedule of Unrestricted Scholarships & Fee Exemptions	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2010-11	In-State	Out of State	Per Year	2011-12
Type of Scholarships							
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							<del></del>
Music	44	\$227	\$9,975	11		\$ <u>22</u> 7	\$2,500
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							<u>-</u>
Freshman Achievement Scholarship		_					
Raily							
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, <u>501</u>				\$100,000
Total Scholarships	685	\$1,84 <u>5</u>	1,264,845	668	0	\$2,736	1,826,760

Type of Fee Exemptions			]				
Legislatively Established Tultion & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1881.1)			\$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						İ	-
Faculty/Staff							
Faculty Dependents	125	\$125	\$15,612	80		\$125	\$10,000
War Orphans			\$225,851				
Non-Resident Tuition and Fee Exemptions						Ì	
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

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#### **Board of Regents**

Form BOR-6 Institution:

Southern University and A&M College - Baton Rouge Campus

**Schedule of Professional Services** 

DESCRIPITION	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

BOR-6 Page 85

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

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/10	\$185,87
Revenues in FY 2010-11	\$173,02
Total Revenues Available for FY 2010-11	358,89
Less Funds Expended in FY 2010-11	200,000
Projected Revenue Available for FY 2011-12	171,31
Less Previous Commitments	200,000
Estimated Amount Available for FY 2011-12 Projects & Operations	130,208
Name & Brief Description of Anticipated Projects  1.	Estimated Cost
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	\$923,940
Total Revenues Available for FY 2010-11	2,606,003
Less Funds Expended in FY 2010-11	805,40
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  1.	Estimated Cost
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	\$870,32
Total Revenues Available for FY 2010-11	1,279,373
Less Funds Expended in FY 2010-11	740,64
Projected Revenue Available for FY 2011-12	877,598
Less Previous Commitments	740,64
Estimated Amount Available for FY 2011-12 Projects & Operations	675,689
Name & Brief Description of Anticipated Projects  1.	Estimated Cost
2.	
3.	

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
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

BOR-7 Page 87

Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

institution:

Southern University and A&M College

Baton Rouge Campus

Additional Enterprise Operations					Baton Rouge	Oumpus		
					University	University		
	Actual		Actual		Apartments	Apartments	Actual	
	Cafeterias	Cafeterias	Post Office	Post Office	Housing	Housing	Bookstore	Bookstore
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	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			
Related Benefits	\$65,599	\$54,532			\$72,345			\$10,500
Total Personal Services	86,276	54,532	0	0	286,374	338,170	1,506	
Travel					\$0	\$10,000		\$(
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			
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	o	0	o	-198,117	17,445	142,809	(

NOTE: Employees are reported on the BOR-9.

Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution:

Southern Uni Institution:

**Baton Rouge Campus** 

Auxiliary Enterprise Operations					Baton reage			
	Student	Student	Total	Total	Actual		Actual	
	Center	Center	Dormitories	Dormitories	Infirmary	Infirmary	Vending	Vending
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	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

Institution:

Southern University and A&M College

Auxiliary Enterprise Operations					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			1.74		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 X			1,968,678	2,397,217
Capital Outlay					1		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.

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

**Summary Request for Budgeted Positions** 

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)			<u> </u>			<u></u> -
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	
Full-Time Funded Vacant Positions			1,948,273	672,154		
Pay Plan Reserves Total						
Total Full Time Funded Positions		0	42,664,434	14,558,805	0	
PART - TIME					-	• • •
Professor	ľ					
Associate Professor					-	
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate				<del> </del>		-
Retiree Group Insurance				3,697,047		
Library Associate				·		
Lecturer			-	,		
Graduate Assistants						
Adjunct Faculty		•				
Other Unclassified						
Classified Employees		i i				
Technical College Instructor	į					
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	3,697,047	0	(
Part - Time Funded Vacant Positions	<u> </u>			=,==,=,=		
Pay Plan Reserves Total	· · · · · · · · · · · · · · · · · · ·	$\vdash$	(2,618,705)	(148,203)		
Total Part-Time Funded Positions	0	ō	(2,618,705)	3,548,844	0	•
Grand Total Funded Positions	861	0	40,045,729	18,107,649	. 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: 06/30/201' Agency: 83200

Asset	Description	VIN	Make	Model_	Year	Miles Odometer
Agency: 83	200 SOUTHERN UNIVERSITY					
83200-054603	1991 FORD F SUPER DUTY (112548)	2FDLF47M4MCA92509	FORD	LGT CONVTNL 'F'	1991	38,600
83200-062291	1983 CHEVY C-60 DUMP TRUCK.	1GBJ6D1AXDV119155	CHEV	C8000	1983	2,238
83200-063768	1996 DODGE RAM VAN B1500	2B7HB11X1TK157800	DODG	RAM VAN	1996	71,876
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODG	RAM VAN	1996	98,185
83200-084361	1998 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODG	RAM VAN	1998	72,490
83200-084362	1996 DODGE RAM 1500	1B7HC18X2T8701300	DODG	RAM TRUCK	1995	61,381
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODG	RAM VAN	1998	100,971
83200-064433	1998 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA	1996	72,246
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	MED.HVY.CONVNTN	1997	40,250
83200-064437	1996 FORD AEROSTAR	1FMCA11U9TZC07760	FORD	AEROSTAR	1996	69,160
83200-068465	1998 FORD CLUB WAGON SUPER E350	1FBSS31L3WHB51877	FORD	CLUB WAGON	1998	113,388
83200-070119	1988 CHEVROLET C1500	2GCEC19K7J1208079	CHEV	GMT-400	1988	55.039
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODG	RAM VAN	2001	43.945
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODG	DURANGO	2000	126.618
83200-075201	2000 DODGE RAM WAGON 83500	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	81,870
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY	2002	46,810
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZ876503	FORD	AEROSTAR	1997	160,300
83200-076450	1997 FORD AEROSTAR	1FMCA11U6VZB61775	FORD	AEROSTAR	1997	159,560
83200-077059	1998 DODGE RAM WAGON B3500	2BSWB35Z8WK143825	DODG	RAM WAGON	1998	124,800
83200-077717	2003 FORD TAURUS	1FAFP53253G278054	FORD	TAURUS	2003	61,420
83200-077718	2003 FORD TAURUS	1FAFP53273G278055	FORD	TAURUS	2003	73,458
83200-077721	1997 FORD station wagon	1FALP57U4VA250024	FORD	TAURUS	1997	129,282
83200-078306	2004 FORD ECONOLINE E350 SUPER DU		FORD	ECONOLINE WAGON		42.012
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEV	C1500	2004	63.752
83200-078329	1997 GMC C1500 SUBURBAN	1GDEC16R5VJ728113	GMC	C1500	1997	142,192
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODG	CARAVAN	2005	82,979
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R46B237870	DODG	CARAVAN	2005	63,020
83200-070525	2002 DODGE CARAVAN	1B4GP253X2B675741	DODG	CARAVAN	2002	139,220
83200-079582	2000 DODGE DURANGO	1B4HR28Y8YF246359	DODG	DURANGO	2002	136,224
83200-079816	1996 FORD AEROSTAR	1FMCA11U3TZB13454	FORD	AEROSTAR	1998	158,287
83200-079971		2FAFP71W17X113703	FORD	CROWN VICTORIA	2007	44,443
	2007 Ford Crown Vic (P-42)		• • -	*		
83200-079972 83200-079983	2007 Ford Crown Vic (P-43) 2007 GMC YUKON DARK BLUE	2FAFP71W97X111973 1GKFC16J87R248991	FORD	CROWN VICTORIA YUKON	2007 2007	40,780 40,842
83200-078953	1995 INTERNATIONAL 3000 SERIES 3800		INTL	3000 SERIES	1995	17,846
83200-090028		1FDXE45P08DB13571	FORD	CUTAWAY VAN	2008	9.024
	158 Econo S/D Cutaway / White V-8 E456		DODG	DURANGO	2007	• • • • • •
83200-020103	DODGE DURANGO, 2007 METALLIC BLUE		FORD			49.104
83200-090281	uni# 403 1999 FORD EXPEDITION	1FMRU1783XLA12112		EXPEDITION	1999	177,659
93200-090312	1998 DODGE RAM 1500	1B7HC16X6WS738596	DODG	RAM TRUCK	199B	159.914

Asset	Description	VIN	Make	Model	Year	Miles Odometer
83200-090480	FOUR DOOR CHEVROLET IMPALA POLK	@G1WS653089224920	CHEV	IMPALA	2008	21,246
83200-090481	FOUR DOOR CHEVROLET IMPALA POLICE		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 SUBLIRBAN	3GKEC16R6XG502594	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	1D8HD38N98F146092	DODG	DURANGO	2008	30,914
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODG	RAM TRUCK	1998	213,569
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODG	CARAVAN	2005	63,527
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODG	CARAVAN	2005	94,592
83200-090690	7 Passenger,Mini Van	1D4GP24R85B384705	DODG	CARAVAN	2005	54,881
B3200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127508	DODG	RAM VAN	2002	47,344
83200-090758	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	LGT CONVTNL 'F'	2005	20,091
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	LGT CONVTNL 'F'	2005	33,607
83200-090856	1999 DODGE RAM TRUCK	1B7HC16X9XS227853	DODG	RAM TRUCK	1999	79,771
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
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	73,840
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODG	CARAVAN	2005	90,798
83200-091016	2005 CHEVROLET EXPRESS CARGO VAN	N1GCGG25V851208784	CHEV	EXPRESS VAN	2005	124,436
83200-091208	2007 FORD CROWN VIC. 4 DOOR	2FAFP71W07X157613	FORD	CROWN VICTORIA	2007	67,4 <del>66</del>
83200-081209	2004 CHEVROLET IMPALA	2G1WF52E749380909	CHEV	IMPALA	2004	44,850
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FB\$831L1WHB51876	FORD	CLUB WAGON	1998	80,878
8320D-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODG	RAM TRUCK	2001	<b>91,</b> 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
83200-503880	2001 GMC SONOMA	1GTC5145618219261	GMC	SONOMA	2001	38,785
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODG	DURANGO	2003	30,341
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	LGT CONVTNL 'F'	2003	76,613
83200-505211	2003 FORD TAURUS SE	1FAFP53203A226480	FORD	TAURUS	2003	31,139
83200-505212	2003 DODGE DURANGO SPORT	1D4HS38N13F569572	DODG	DURANGO	2003	128,360
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	FORD	DRW SUPER DUTY	2003	1,587
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	LGT CONVTNL 'F'	2003	60,976
83200-505551	2003 FORD F150	1FTRF17W93NB46121	FORD	LGT CONVTNL '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	68,195
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEV	IMPALA	2004	116,402
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	<b>ECONOLINE WAGON</b>		45,0B0
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95898	FORD	SRW SUPER DUTY	2005	26,169
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLU		FORD	ECONOLINE WAGON		51,017
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	ECONOLINE WAGON	2009	6,308

Total Vehicles ( 83200): 99

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

	or mancing other man deneral rund blied	FY 2010-2011 PRIOR YEAR	FY 2011-2012 EXISTING	FY 2012-2013 OPERATING BUDGET	FY 2012-2013	BOR-13A
OPERATING BUDGET	Give the Legal Citation Authorizing These	ACTUAL	OPERATING	REQUEST	PERFORMANCE	PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	<b>BUDGET REVENUE</b>	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees		\$22,103,643	\$23,792,465	<b>\$24,2</b> 68,314	\$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	<del></del> -	6-3
List					<del>.</del>	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	

<sup>\*</sup> 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.

Cost Recovery - Expenditure Means	or this indirection is a second	FY 2010-2011		<u> </u>	FY 2011-2012		FY 2012-2013			
	PRIOR YEAR ACTUAL			EXIS	TING OPERATING BUI		OPERATING BUDGET REQUEST			
OPERATING BUDGET FEE EXPENDITURES	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, <u>45</u> 7	\$828,576	\$12,341,408	\$2,662,667	\$845,14	
Other Compensation	\$64,764	\$14,037	<u>\$5,118</u>	\$69,712	\$15,040	\$4,774	\$71,106	\$15,341	\$4,86	
Related Benefits	\$5,134,676	\$1,112,912	\$405,749	\$5,526,990	\$1,192,451		\$5,637,529	\$1,216,300	\$386,06	
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	\$1,236,07	
OPERATING EXPENSES:	_ <u></u>									
Travel	\$73,384	\$15,906	\$5,799	\$78,991	\$17,042	\$5,409	\$80,571	\$17,383	\$5,51	
Operating Services	\$2,528,878	\$548,120	\$199,835	\$2,722,096	\$587,294	\$186,411	\$2,776,538	\$599,040		
Supplies	\$ <u>276,</u> 517	\$59,933	\$21,851	\$297,644	\$64,217	\$20,383	\$303,597	\$65,501	\$20,79	
TOTAL OPERATING EXPENSES	\$2,678,779	\$623,959	\$227,485	\$3,098,731	\$668,553	<b>\$2</b> 12,203	\$3,160,7 <u>05</u>	\$681,924	\$216,44	
PROFESSIONAL SERVICES	\$37,355	\$8,097	\$2,952	\$40,209	\$8,675	\$2,754	\$41,013	\$8,849	\$2,80	
OTHER CHARGES:										
Other Charges	\$2,564,023	\$555,737	\$202,613	\$2,759,926	\$595,456_	\$189,002	\$2,815,124	\$607,365	\$192,78	
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	\$192,78	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$180,587	\$39,141	\$14,270	\$194,384	\$41,939	\$13,312	\$198,272	\$42,777	\$13,57	
Major Repairs	\$2,873	\$623	\$227	\$3,093	\$667	\$212	\$3,155	\$681	\$21	
TOTAL ACQ. & MAJOR REPAIRS	\$183,460	\$39,764	\$14,497	\$197,477	\$42,606	\$13,523	\$201,427	\$43,458	\$13,79	
UNALLOTTED	\$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	\$1,661,91	

<sup>\*</sup> 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.

Institution: Southern University System - Baton Rouge Campus

Cost Recovery - Expenditure Means		FY 2010-2011		EVID	FY 2011-2012 ING OPERATING BUI	DOET.	ODED	FY 2012-2013 ATING BUDGET REQ	IFST
		NOR YEAR ACTUA	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Operational Fee	COLUMN 2 Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									<u> </u>
Regular	\$456,438	\$160,994	\$101,708	\$442,841	\$382,50 <u>4</u>	\$50,854	\$451,697	\$390,154	\$51,871
Other Compensation	\$2,630	\$928	\$586	\$2,551	\$2,204	\$293	\$2,602	\$2,248	\$299
Related Benefits	\$208,500	\$73,542	\$46,460	\$202,289	\$17 <u>4,727</u>	\$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	<b>\$</b> 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	<b>\$97,962</b>	\$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								<u>.</u> .	
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 <u>,22</u> 8	\$6,243	\$830	\$7,372	\$6,368	\$847
UNALLOTTED	\$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

<sup>\*</sup> 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 - Expenditure Means of		FY 2010-2011			FY 2011-2012			FY 2012-2013		
		RIOR YEAR ACTUA			TING OPERATING BU			ATING BUDGET REQ COLUMN 2	COLUMN 3	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Energy Surcharge	COLUMN 2 Other University Assessed Fees	COLUMN 3 Administrative Fees	COLUMN 1 Energy Surcharge	COLUMN 2 Other University Assessed Fees	COLUMN 3  Administrative Fees	COLUMN 1  Energy Surcharge	Other University Assessed Fees	Administrative Feet	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$129,187	\$231,872	\$2,443,830	\$762,810	\$243,993	\$3,232,634	\$778,066	\$248,873	\$3,297,286	
Other Compensation	\$744	\$1,336	\$14,080	\$4,395	\$1,406	\$18,625	\$4,483	\$1, <u>434</u>	\$18,998	
Related Benefits	\$59,013	\$105,918	\$1,116,336	\$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	\$4,822,47	
OPERATING EXPENSES:				<u> </u>						
Travel	\$843	\$1,514	\$15,955	\$4,980	\$1,593	\$21,104	\$5,080	\$1, <u>625</u>	\$21,526	
Operating Services	\$29,064	\$52,166	\$549,806	\$171,6 <u>1</u> 5	<b>\$54,893</b>	\$727,269	\$175,047	\$55,991	\$741,81	
Supplies	\$3,178	\$5,704	\$60,118	\$18,7 <u>65</u>	\$6,002	\$79,522	\$19,140	\$6,122	\$81,1 <u>11</u>	
TOTAL OPERATING EXPENSES	\$33,086	\$59,384	\$625,879	\$195,360	\$62,488	\$827,896	\$199,267		<u>\$844,45</u>	
PROFESSIONAL SERVICES	\$429	\$771	\$8,121	\$2,535	\$811	\$10,743	\$2,586	\$827	\$10,958	
OTHER CHARGES:	-								_	
Other Charges	\$29,468	\$52,891	\$557,447	\$174,000	\$55,656	\$737,377	\$177,480	\$56,769	\$752,12	
Debt Service										
Interagency Transfers						<u> </u>				
TOTAL OTHER CHARGES	\$29,468	\$52,891	\$557,447	\$174,000	\$55,656	\$737,377	\$177,480	\$56 <u>,</u> 769	\$752,12	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$2,075	\$3,725	\$39,262	\$12,255	\$3,920	\$51,934	\$12,500	\$3,998	\$52,97	
Major Repairs	\$33	\$59	\$625	\$195	\$62	\$826	\$199	\$64	\$84	
TOTAL ACQ. & MAJOR REPAIRS	\$2,108	\$3,784	\$39,886	\$12,450	\$3,982	\$52,761	\$12,699	\$4,062	\$53,81	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0_		\$	
TOTAL EXPENDITURES & REQUEST	\$254,036	\$455,956	\$4,805,580	\$1,500,000	\$479,791	\$6,356,695	\$1,530,000	\$489,387	\$6,483 <u>,82</u>	

<sup>\*</sup> 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.

Institution: Southern University System - Baton Rouge Campus

Cost Recovery - Expenditure Means o		FY 2010-2011		EVIET	FY 2011-2012 TING OPERATING BUD	GET	OPER	FY 2012-2013 ATING BUDGET REQ	IFST
OPERATING BUDGET FEE	COLUMN 1	IOR YEAR ACTUA COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Carry- Forward Funds	OOLOMIN 2	OOLOIMI S	Carry-Forward Funds	0020MA2	0020	Carry- Forward Funds		
EXPENDITURES & REQUEST:									
SALARIES:			<u>-</u> -						
Regular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0_	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0_	\$
OPERATING EXPENSES:									<u> </u>
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0_	\$0	\$
Operating Services	\$0	\$0_	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$
PROFESSIONAL SERVICES	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER CHARGES:									
Other Charges	\$0	<u>\$0</u>	\$0	\$0	so	\$0	\$0	\$0	\$
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
ACQUISITIONS & MAJOR REPAIRS:			<u> </u>						
Acquisitions	\$0	\$0	\$0_	\$0	\$0	\$0	<b>\$</b> 0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	_\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	<u> </u>	\$0	\$0	\$0	_\$0_	
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	\$0	4

<sup>\*</sup> 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.

Institution: Southern University - Baton Rouge Campus

OPERATING BUDGET	on apportionment of funding between FY 2012-2013 OPERATING BUDGET REQUEST	FY 2012-2013 PERCENT RECOMMENDED FUNDED	FY 2012-2013 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$24,268,314	100%	
Non-Resident Fees	\$5,235,904	100%	
Academic Excellence Fees	\$1,661,910	100%	<u>\$0</u>
Operational Fee	\$888,224	100%	
Academic Enhancement Fee	\$767,205	100%	\$0
Building Use Fee	\$102,000	100%	
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		<u> </u>	
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			<del></del>
List			
List			
List			
	\$45,071,802	100%	

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

Institution:

Southern University and A&M College - Baton Rouge Campus

Revenue	Fiscal Year	2010-2011	Actual					
				Other	All	All		<u></u>
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$1,359,755					\$0	<b>\$1,414,056</b>
R	Media	***************************************	***************************************	***************************************	111111111111111111111111111111111111111		\$0	\$0
É	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$175,000			<u> </u>	<i></i>	\$0	\$535,500
E	Foundations/Clubs (Other Private Gifts)	<i></i>					\$0	\$0
N	Student Athletic Fees*	***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************		\$2,160,915	\$2,160,915
U	Parking Fees	\$168,088				<i></i>	\$0	\$168,088
E	Conference Distributions	\$0	\$0		\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$492,909	\$492,909
	Corporate Sponsorships	\$0	\$0		· '	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Interest on Investments	\$0	·		<del></del>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Other Income	\$112,005			\$0		\$124,687	\$236,692
	CWSP-Federally Funded Portion	\$0			<u> </u>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Other Auxiliary Profits	\$0	\$0				\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$1,200,000	\$1,200,000
	Transfers from Other Funds	\$0	<del></del>			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$90,000	\$90,000
	Gender Equity	\$0	\$0				\$0	\$175,000
	Total Revenue for Athletics	\$1,814,848	\$350,350	<b>\$18,951</b>	\$220,500	\$0	\$4,068,510	\$6,473,159

<sup>\*</sup>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.

Southern University and A&M College - Baton Rouge

Institution:

Campus \_\_\_\_\_

Board of Regents
Form BOR-ATH-2
Expenditures

Fiscal Year 2010-2011 Actual

Expenditures	riscai feai	2010-2011	Actual						
	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	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 <u>,</u> 020
Extra Help (Temporary)	\$336,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$336,564</u>
CWSP	\$0	***************************************	mmmmmmm	mmmmmm	111111111111111111111111111111111111111	111111111111111111111111111111111111111	mmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmmm	\$0	\$0
Game Guarantees		\$160,000	\$9,500	\$0	\$0	\$0	\$0	\$0	\$169,500
Athletic Scholarships	111111111111111111111111111111111111111	\$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	\$151,749
Travel	\$30,240	\$162,361	\$115,473	\$74,698	\$99,570	\$336,243	\$0		\$818,585
Equipment	\$2,567	\$0	\$0	\$0	\$0	\$0	\$0		\$2,567
Operating Services	\$506,568	\$4,990	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$511,559</u>
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Debt Service	\$0	***************************************	111111111111111111111111111111111111111	WWWWWWWWW	WWWWWWWW	***************************************	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$0	\$0
Other Expenses	\$460,797	\$65,894	\$10,270	\$0	-\$3,006	\$36,270			\$570,225
Transfers to Other Funds	\$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

Southern University and A&M College - Baton Rouge Campus

\$4,631,970

**\$0** 

\$7,156,970

Institution:

Board of Regents Form BOR-ATH-1

2010-2011 Fiscal Year Revenue Budgeted All All Other Men's Men's Women's Concessions Other Men's Prog. Sales Activities Total Basketball Revenue Category: Football **Sports** Athletics \$1,800,000 \$5,000 \$1.825.000 Ticket Sales \$20,000 \$0 \$0 \$0 Media \$19,000 \$0 \$0 Post Season Play (Tourn./Bowl) \$0 \$0 \$175,000 \$220,000 \$0 \$0 \$395,000 Game Guarantees \$0 \$0 Foundations/Clubs (Other Private Gifts) VIOLENDE DE L'ARTE DE \$2,100,000 \$2,100,000 Student Athletic Fees\* \$116,000 Parking Fees \$116,000 \$0 \$0 \$0 \$0 \$0 \$350,000 \$0 \$350,000 Conference Distributions \$0 \\\\\\\\\\ \$150,000 \$0 \$0 \$0 \$150,000 Corporate Sponsorships \$0 \$0 \$0 \$0 \\\\\\\\ \$0 Interest on Investments \$0 \$0 \$0 \$0 \$210,000 \$210,000 \$0 Other Income \$0 \$0 \$0 \\\\\\\\\\\ \$0 **CWSP-Federally Funded Portion** \$0 \$616,970 \$0 \$0 \$0 \$616,970 OTHER Other Auxiliary Profits \$0 \$0 \$0 \$1,200,000 \$1,200,000 FINANCIAL Transfers from Unrestricted E&G\* \$0 \$0 \$0 \$0 SOURCES Transfers from Other Funds \$0 \$175,000 \$0 \$0 \$175,000 \$0 \$0 **Gender Equity** \$0

\$240,000

\$0

\$194,000

\$2,091,000

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

Total Revenue for Athletics

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

Southern University and A&M College - Baton Rouge Campus

Institution:

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

**Expenditures** Fiscal Year 2010-2011 Budgeted

	All	ZOTO ZOTT	Dudgeted	<del></del>	041	A (1)	T	411	
	All				Other	All		All .	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	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	***************************************	111111111111111111111111111111111111111	***************************************	***************************************	111111111111111111111111111111111111111	***************************************	\$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	***************************************	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\$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

Intercollegiate Athletic Personnel

intercollegiate Athletic	rersonnei	_	<del>, , , , , , , , , , , , , , , , , , , </del>	•	_		,
2010-2011							
2010-2011		1		l	Athietic	Charged to	
				Athletic Dept.	Dept	Accounts	
		Position	Months	Salary	Salary	Other Than	
Employee's Name	Position Title	Type	Employed	Unrestricted	Restricted	Athletics	Total Salary
LaFleur, Greg	Athletic Director	i	12	110,000		<u> </u>	110,000
Hill, Earl	Special Assistant to Athletic Director		12	80,000			80,000
Smith, Pamela	Assistant to the Athletic Director		12	50,000			50,000
Williams, Carl	Athletic Trainer	1	12	50,000			50,000
Hall, Thomas	Strength Coach	1	12	36,000	_		36,000
Price, Derek	Equipment Manager		12	41,000			41,000
Hunt, Aretha	Auxiliary Enterprise Manager	1	12	41,580			41,580
Castello, Lealon	Athletic Grounds Supervisor	1	12	40,000			40,000
Manns, Kevin	Sports Information Director		12	45,000	·		45,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Mgr		12	25,000			25,000
Peterson, Sharon	Secretary to SID		12	25,937			25,937
Stafford, Gabrielle	Administrative Secretary	1	12	28,012			28,012
Gray, Friedsburg	Assistant Equipment Manager	1	12	27,000			27,000
Ned, John	Assistant Trainer	<u> </u>	12	18,000			18,000
Willis, Brandon	Assistant SID		12	28,000			28,000
Smith, Rosalind	Cashier - Ticket Office	V	12	15,359			15,359
Mitchell, Lyvonia	Head Football Coach		12	200,000			200,000
Diggs, Richard	Administrative Secretary	1	12	46,000			46,000
Flowers, Otis	Assistant Coach	11	12	44,000			44,000
White, Tedra	Assistant Football Coach	- 1	12	44,000			44,000
O'Neill, Gilbert	Assistant Football Coach (Def. Coord)	1	12	60,000		_	60,000
Joseph, Elvis	Assistant Football Coach	1	12	42,000			42,000
Lounsberry, Paul	Assistant Football Coach	V	9	44,000	_		44,000
	Assistant Football Coach		12	35,000	_		35,000
Jones, Michael	Assistant Football Coach	!	12	43,000			43,000
Dooley, Eric	Assistant Football Coach	!	12	44,000			44,000
Spivery, Robert	Head Men's Basketball Coach		12	125,000			125,000
Proctor, Joe	Assistant Men's Basketball Coach		12	65,000			65,000
	Assistant Men's Basketball Coach	L_	12	45,000			45,000
	Head Track Coach	L	12	42,800			42,800
	Assistant Track Coach		10	12,000			12,000
	Assistant Track Coach		10	12,000			12,000
	Assistant Track Coach	!	10	6,000			6,000
	Head Women's Basketball Coach		12	88,800			88,800
	Assistant Women's Basketball Coach		12	50,000			50,000
	Assistant Women's Basketball Coach		12	24,000			24,000
	Assistant Women's Basketball Coach (P	V	6	5,000	_		5,000
	Admin. Assistant			3,300			3,300
	Head Baseball Coach		12	125,000			125,000
	Assistant Baseball Coach		12	42,000			42,000
	Head Softball Coach	!	12	43,400			43,400
	Assistant Softball Coach	!	12	31,000			31,000
	Head Bowling Coach	!	12	36,400			36,400
	Part-Time Assistant		40	6,000			6,000
	Head Golf Coach	1	12	27,200			27,200
	Assistant Coach	<del></del> ,		6,000			6,000
	Head Tennis Coach		12	38,400			38,400
	Part-Time Assistant	-,-	40	6,000			6,000
	Head Volleyball Coach	1	12	17,100			17,100
	Assistant Volleyball Coach	- 1	12	28,500			28,500
	Soccer Coach		12	23,000			23,000
	Assistant Coach			21,000			21,000
Extra Compensation TOTAL				75,000			75,000
	ce officer in the athletic hudget. Penort to						2,267,788

<sup>\*</sup>Do not include compliance officer in the athletic budget. Report that position in the operating budget.

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

Institution:

Southern University and A&M College - Baton Rouge Campus

Revenue	Fiscal Year	2011-2012	Budgeted					
_				Other	All	All		i
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics_	Prog. Sales	Activities	Total
	Ticket Sales	\$1,105,000	\$35,000			<i></i>	\$0	<b>\$1,154,000</b>
R	Media			111111111111111111111111111111111111111			\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0			\$0	\$0
V	Game Guarantees	\$395,000	\$310,000				\$0	\$750,000
E	Foundations/Clubs (Other Private Gifts)					<i></i>	\$0	\$0
N	Student Athletic Fees*			<u></u>			\$2,417,364	\$2,417,364
บ	Parking Fees	\$150,000	\$0	\$0		mmmmmmmmmmm		\$150,000
E	Conference Distributions	\$0	\$0			<i></i>	\$395,000	\$395,000
ŀ	Corporate Sponsorships	\$0	\$0				\$0	
	Interest on Investments	\$0	\$0		<del></del>		\$0	\$0
	Other Income	\$0	\$0				\$0	\$90,000
	CWSP-Federally Funded Portion	\$0	\$0					\$0
OTHER	Other Auxiliary Profits	\$0	\$0		<u> </u>	<i></i>	\$157,000	\$157,000
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$1,899 <u>,841</u>	<b>\$1,899,841</b>
SOURCES	Transfers from Other Funds	\$0	\$0			minimum minimum	<b>\$</b> 0	\$0
l	Gender Equity	\$0	\$0	\$0	\$175,000		\$0	\$175,000
	Total Revenue for Athletics	\$1,650,000	\$345,000	\$14,000	\$220,000	\$90,000	\$4,869,205	\$7,188,205

<sup>\*</sup>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.

Southern University and A&M College - Baton

Institution:

Rouge Campus

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

Evnandituras Fiscal Vear 2011-2012 Budgeted

Expenditures	Fiscal Year	2011-2012	Buagetea		,				
	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	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	***************************************	<i></i>	***************************************	<i>*************************************</i>	***************************************	WWWWWWWWW	\$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		\$147,000
Travel	\$55,000	\$145,000	\$85,000	\$50,000	\$65,000	\$270,000			\$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	***************************************	111111111111111111111111111111111111111	111111111111111111111111111111111111111	***************************************	***************************************	***************************************	\$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

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

ntercollegiate Athletic Personnel

Hill. Earl   Special Assistant to Athletic Director   1   12   80,000   80,	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
Hill. Earl   Special Assistant to Athletic Director   1   12   80,000   80,			1	12	81,687	H		81,687
Smith, Pamela   Assistant to the Athletic Director   1   12   50,000   50, 149es, Vanual Rick   Director Sports Medicine   1   12   35,000   35, 149es, Vanual Rick   Director Sports Medicine   1   12   35,000   35, 149es, Vanual Rick   Director   1   12   35,000   35, 149es, Vanual Rick   Assistant Trainer   1   12   45,000   45, 141, 141, 141, 141, 141, 141, 141,	Hill, Earl		1	12	80,000			80,000
Hayes, Vanual Rick   Director Sports Medicine   1   12   60,000   60,	3mith, Pamela	Assistant to the Athletic Director	1	12	50,000			50,000
Image: Company   Image: Company   Image: Company   Image: Company   Image: Company   Image: Company   Image: Company   Image: Image: Company   Image: Imag	Hayes, Vanual Rick	Director Sports Medicine	1	12				60,000
Jones, Christopher   Abullary Enterprise Manager   1   12   45,000   45,	ΓBN	Assistant Trainer	- I					35,000
Junt, Aretha   Auxiliary Enterprise Manager   1   12   41,100   41,     Dassellol, Lealon   Athletic Field Manager   1   12   40,000   40,     Price, Derek   Equipment Manager   1   12   41,000   41,     Villiams, Lavell   Strength Coach   1   12   50,000   50,     Stafford, Gabrielle   Administrative Secretary   1   12   28,012   28,     Saray, Friedsburg   Assistant Equipment Manager   1   12   11,250   11,     EN   Administrative Sacretary   1   12   20   0     Princip   Assistant Equipment Manager   1   12   0   0     Princip   Assistant Auxiliary Enterprise Manager   1   12   0   0     Princip   Assistant Auxiliary Enterprise Manager   1   12   0   0     Smith, Rosalind   Cashier - Ticket Office   V   12   21,981   21,11     Mitchell, Lyvonia   Head Football Coach (Def. Cord)   1   12   198,000   198,     Obeyand   Assistant Football Coach (Def. Cord)   1   12   46,000   60,     Diggs, Richard   Administrative Assistant   1   12   46,000   46,     EN   Assistant Football Coach   1   12   30,000   30,     Saez, Jorge   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Sermany, Chadwick   Assistant Football Coach   1   12   40,000   40,     Ser	Jones, Christopher	Sports Information Director	1					45,000
Dastello, Lealon	Hunt, Aretha	Auxiliary Enterprise Manager	1					41,100
Price, Derek	Castello, Lealon		1					40,000
Williams, Lavell   Strength Coach	Price, Derek		1					41,000
Stafford, Gabrielle	Villiams, Lavell		Ī					50,000
Single   Assistant Equipment Manager   1   12   11,250   11,			i			7-14		28,012
Administrative Assistant	Gray, Friedsburg		i					11,250
Franklin, Lakisha	ГВИ		1					0
Smith, Rosalind	-ranklin, Lakisha		i					0
Mitchell, Lyvonia			V					21,961
Display   Assistant Football Coach (Def. Coord)   1   12   60,000   60,00			i					198,000
Diggs, Richard   Administrative Assistant   1   12   46,000   46,100   46			1					60,000
Assistant Football Coach   1   12   30,000   3			1					46,000
Baez, Jorge			i			76		30,000
Dermany, Chadwick   Assistant Coach   I   12   40,000	Baez, Jorge		i					40,000
Assistant Football Coach   1   12   44,000   4			i					40,000
Ddums, Dawson T.   Assistant Football Coach   1   12   40,000   40,000   42,000			i					44,000
Doseph, Elvis			i					40,000
Palermo, Jason								42,000
Dowers, Ryan			<u> </u>					40,000
Praign   Durward   Video Technician   I   12   12,000				12				14,000
Sanks   Roman   Head Men's Basketball Coach   I   12   115,000			1	12				12,000
Indicates   Image: Content   Image: Image: Image: Content   Image: Image			i			TOTAL CONTRACTOR OF THE PARTY O		115,000
Assistant Men's Basketball Coach   1   12   45,000   45,000   45,000   45,000   45,000   30			i					45,000
Price   Ryan			i				-	45,000
Circhner, Rodney         Assistant Men's Basketball Coach         5,000         55,000           Pugh, LaSandra         Head Women's Basketball Coach         I         12         100,800         100,8           Funchess, Carlos         Assistant Women's Basketball Coach         I         12         50,000         50,6           Frank, David         Assistant Women's Basketball Coach         I         12         29,300         29,3           Monroe, Rolanda         Assistant Women's Basketball Coach (P         V         6         5,000         50,6           Cador, Roger         Head Baseball Coach         I         12         125,000         125,6           Puebla, Fernando         Assistant Baseball Coach         I         12         43,000         43,0           Johnson, Brian         Head Track Coach         I         12         50,000         50,0           Mitch, Teremine         Assistant Track Coach         I         10         20,000         20,0           Marshall, Nancy         Head Softball Coach         I         12         46,200         46,2           Mattox, Mark         Assistant Softball Coach         I         12         20,000         20,0           Conjerte, Courtney         Assistant Soccer Coach         <			i					30,000
Pugh, LaSandra         Head Women's Basketball Coach         I         12         100,800         100,800           Funchess, Carlos         Assistant Women's Basketball Coach         I         12         50,000         50,0           Frank, David         Assistant Women's Basketball Coach         I         12         29,300         29,3           Monroe, Rolanda         Assistant Women's Basketball Coach (P         V         6         5,000         5,6           Zador, Roger         Head Baseball Coach         I         12         125,000         125,0           Puebla, Fernando         Assistant Baseball Coach         I         12         43,000         43,0           Johnson, Brian         Head Track Coach         I         12         50,000         50,0           Mirch, Teremine         Assistant Track Coach         I         10         20,000         20,0           Martox, Mark         Assistant Softball Coach         I         12         46,200         46,2           Mattox, Mark         Assistant Softball Coach         I         12         20,000         20,0           Prather, Courtney         Assistant Soccer Coach         29,000         29,0           Denu, Nathaniel         Head Volleyball Coach         I			•	12				5,000
Funchess, Carlos         Assistant Women's Basketball Coach         I         12         50,000         50,0           Frank, David         Assistant Women's Basketball Coach         I         12         29,300         29,3           Monroe, Rolanda         Assistant Women's Basketball Coach (P         V         6         5,000         5,0           Cador, Roger         Head Baseball Coach         I         12         125,000         125,0           Puebla, Fernando         Assistant Baseball Coach         I         12         43,000         43,6           Johnson, Brian         Head Track Coach         I         12         50,000         50,0           Mitte, Teremine         Assistant Track Coach         I         10         20,000         20,0           Marshall, Nancy         Head Softball Coach         I         12         46,200         46,2           Mattox, Mark         Assistant Softball Coach         I         12         31,000         31,1           Knighten, John         Soccer Coach         I         12         20,000         20,0           Patter, Courtney         Assistant Soccer Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach			1	12				
Frank, David         Assistant Women's Basketball Coach         I         12         29,300         29,3           Monroe, Rolanda         Assistant Women's Basketball Coach (P         V         6         5,000         5,6           Cador, Roger         Head Baseball Coach         I         12         125,000         125,0           Puebla, Fernando         Assistant Baseball Coach         I         12         43,000         43,6           Johnson, Brian         Head Track Coach         I         12         50,000         50,6           White, Teremine         Assistant Track Coach         I         10         20,000         20,0           Marshall, Nancy         Head Softball Coach         I         12         46,200         46,2           Mattox, Mark         Assistant Softball Coach         I         12         31,000         31,0           Knighten, John         Soccer Coach         I         12         20,000         20,0           Prather, Courtney         Assistant Soccer Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td>50,000</td>			-				-	50,000
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         29,000           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I			i		A STATE OF THE PARTY OF THE PAR			29,300
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         46,2           Mattox, Mark         Assistant Softball Coach         I         12         31,000         31,0           Knighten, John         Soccer Coach         I         12         20,000         20,0           Prather, Courtney         Assistant Soccer Coach         29,000         29,0           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         <			V					5,000
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         29,000           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8	The state of the s		Ĭ					
Independent								43,000
White, Teremine         Assistant Track Coach         I         10         20,000         20,000           Marshall, Nancy         Head Softball Coach         I         12         46,200         46,2           Mattox, Mark         Assistant Softball Coach         I         12         31,000         31,0           Knighten, John         Soccer Coach         I         12         20,000         20,0           Prather, Courtney         Assistant Soccer Coach         29,000         29,0         29,0           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8			<u> </u>					50,000
Marshall, Nancy         Head Softball Coach         I         12         46,200         46,2           Mattox, Mark         Assistant Softball Coach         I         12         31,000         31,0           Knighten, John         Soccer Coach         I         12         20,000         20,0           Prather, Courtney         Assistant Soccer Coach         29,000         29,00         29,0           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8			i					
Mattox, Mark         Assistant Softball Coach         I         12         31,000         31,000           Knighten, John         Soccer Coach         I         12         20,000         20,00           Prather, Courtney         Assistant Soccer Coach         29,000         29,00         29,00           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8)			- ;					20,000
Knighten, John         Soccer Coach         I         12         20,000         20,0           Prather, Courtney         Assistant Soccer Coach         29,000         29,000         29,0           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8)			- i					46,200
Prather, Courtney         Assistant Soccer Coach         29,000         29,000           Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8)			1					31,000
Denu, Nathaniel         Head Volleyball Coach         I         12         17,100         17,1           Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8)			1	14				20,000
Jacobs, Venessa         Assistant Volleyball Coach         I         12         28,500         28,5           Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8)				12				29,000
Conyers, Jeffrey         Head Tennis Coach         I         12         41,200         41,2           Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8)								17,100
Couvillon, Karen         Head Bowling Coach         I         12         39,200         39,2           Furlough Savings         0         (139,8)			-					28,500
urlough Savings 0 (139,8			- 1					41,200
107.0		nead Bowling Coach		12				39,200
11101	OTAL				0			(139,889) 1,966,421

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