# SOUTHERN UNIVERSITY SYSTEM

Southern University at Shreveport



# REVISED OPERATING BUDGET 2011-2012

FY 2012-2013 Budget Request

#### Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2011

Contact Person:	Benjamin Pugh	
Telephone Number:	(318) 670-6302	
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Cl/ancellor's Sign		Président's Signature
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Chancellor's Sign		President's Signature of the Dr. Ronald Mason

Institution: Southern University at Shreveport

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%	Over/(Under)	%
	2010-11	2010-11*	2011-2012	Actual 2010-	Change	Budgeted 2010-11	Change
Revenues By Source:	2010-11	2010-11	2011-2012	- 11	Change	2010-11	Change
State Funds:				Total Control			
General Fund Direct	\$7,337,707	\$7,337,707	\$6,686,136	(\$651,571)	(8.88%)	(\$651,571)	(8.88%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Statutory Dedicated:	\$518,463	\$519,189	\$191,210	(\$327,253)	(63.12%)	(\$327,979)	(63.179
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$4,440 \$189,023	\$4,440 \$189,749	\$0 \$191,210	(\$4,440) \$2,187	1.16%	(\$4,440) \$1,461	0.779
Tobacco Tax Health Care Fund	\$189,023	\$109,749	\$191,210	\$0	0.00%	\$1,461	0.00
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Garning Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00
TOPS Fund Overcollections Fund	\$0	\$225,000	\$0	(\$205,000)	0.00%	\$0	0.009
Funds Due From Management Board or Regents:	\$325,000	\$325,000	\$0	(\$325,000)	(100.00%)	(\$325,000)	(100.00%
Other	\$0	\$0	\$0	\$0	0.000	\$0	0.000
Funds Due to Institutions:	\$0	Φ0	\$0	\$0	0.00%	\$0	0.009
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Other		φ0	φυ	40	0.00%	Φ0	0.007
Total State Funds	\$7,856,170	\$7,856,896	\$6,877,346	(\$978,824)	(12.46%)	(\$979,550)	(12.47%
Revenue Over Expenditures :	41,000,110	47,000,000	40,011,040	(9570,024)	(12.4070)	(4010,000)	(12.47 /
State Funds		\$0	\$0	\$0	0.00%	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Self Generated Funds	\$645,071	\$0	\$0	(\$645,071)	(100.00%)	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Total Revenue Over Expenditures	\$645,071	\$0	\$0	(\$645,071)	(100.00%)	\$0	0.009
						1000	
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
				The Superior Contraction	Acceptance of the Control of the Con	Carrie China	
Interagency Transfers - ARRA	\$1,867,259	\$1,867,259	\$0	(\$1,867,259)	(100.00%)	(\$1,867,259)	(100.00%
Self Generated Funds	EE EDE 100	ec oct 277	60 000 000	64 440 460	00.400/	** ***	07.540
Sell Generated Funds	\$5,526,138	\$5,067,377	\$6,968,300	\$1,442,162	26.10%	\$1,900,923	37.519
Federal Funds	so	\$0	\$0	\$0	0.00%	\$0	0.009
Toward Tarriag	- 40	40	90	90	0.0076	90	0.007
Interim Emergency Board	so	\$0	\$0	\$0	0.00%	\$0	0.009
Total Revenues	\$14,604,496	\$14,791,532	\$13,845,646	(\$758,850)	(5.20%)	(\$945,886)	(6.39%
				War The Town			
Francisco La Francisco							
Expenditures by Function: Instruction	05 004 070	85 004 440	05 407 700	(4400 400)			
Research	\$5,381,073	\$5,081,443	\$5,107,703	(\$273,370)	(5.08%)	\$26,260	0.529
Public Service	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$796,514	\$1,265,937	\$1,012,207	\$0	0.00%	\$0	0.00%
Student Services	\$878,557	\$945,028	\$970,716	\$215,693 \$92,159	27.08% 10.49%	(\$253,730) \$25,688	2.72%
Institutional Services	\$5,100,762	\$5,180,887	\$4,563,925	(\$536,837)	(10.52%)	(\$616,962)	(11.91%
Scholarships/Fellowships	\$189,730	\$100,000	\$100,000	(\$89,730)	(47.29%)	\$0	0.009
Plant Operations/Maintenance	\$2,257,860	\$2,218,237	\$2,091,095	(\$166,765)	(7.39%)	(\$127,142)	(5.73%
Total E&G Expenditures	\$14,604,496	\$14,791,532	\$13,845,646	(\$758,850)	(5.20%)	(\$945,886)	(6.39%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$14,604,496	\$14,791,532	\$13,845,646	(\$758,850)	(5.20%)	(\$945,886)	(6.39%
Expenditures by Object:	00.404.00	do 007 001	67 AFT 15	1222-52	100 0000	Car Commence	
Salaries Other Compensation	\$8,124,724	\$8,007,624	\$7,852,434	(\$272,290)	(3.35%)	(\$155,190)	(1.94%
Related Benefits	\$0 \$2,578,510	\$0 \$2,741,036	\$0	\$0	0.00%	\$0	0.00%
Total Personal Services	\$2,578,510	\$2,741,036 \$10,748,660	\$2,718,546 \$10,570,980	\$140,036 (\$132,254)	5.43%	(\$22,490)	(0.82%
Travel	\$43,084	\$65,392	\$48,675	\$5,591	(1.24%) 12.98%	(\$177,680) (\$16,717)	(25.56%
Operating Services	\$1,574,675	\$1,846,001	\$1,822,930	\$248,255	15.77%	(\$23.071)	(1.25%
Supplies	\$112,169	\$75,644	\$111,107	(\$1,062)	(0.95%)	\$35,463	46.88%
Total Operating Expenses	\$1,729,928	\$1,987,037	\$1,982,712	\$252,784	14.61%	(\$4,325)	(0.22%
Professional Services	\$189,090	\$63,733	\$55,233	(\$133,857)	(70.79%)	(\$8,500)	(13.34%
Other Charges	\$464,262	\$1,089,250	\$717,250	\$252,988	54.49%	(\$372,000)	(34.15%
Debt Services	\$0	\$75,542	\$75,542	\$75,542	100.00%	\$0	0.00%
Interagency Transfers	\$1,444,553	\$700,000	\$388,632	(\$1,055,921)	(73.10%)	(\$311,368)	(44.48%
Total Other Charges	\$2,097,905	\$1,928,525	\$1,236,657	(\$861,248)	(41.05%)	(\$691,868)	(35.88%
General Acquisitions	\$19,779	\$20,000	\$1,000	(\$18,779)	(94.94%)	(\$19,000)	(95.00%
Library Acquisitions	\$53,650	\$54,297	\$54,297	\$647	1.21%	\$0	0.00%
Major Repairs	\$0	\$53,013	\$0	\$0	0.00%	(\$53,013)	(100.00%
Total Acquisitions and Major Repairs	\$73,429	\$127,310	\$55,297	(\$18,132)	(24.69%)	(\$72,013)	(56.57%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$14,604,496	\$14,791,532	\$13,845,646	(\$758,850)	(5.20%)	(\$945,886)	(6.39%)

<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.

## Board of Regents Form BOR-2

Institution: Southern University at Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2010-11	2010-11	2011-12	
Interagency Transfers:	20,0-11	2010-11	2011-12	2010-11
Medicaid	\$0	\$0	**	•
Uncompensated Care	\$0	\$0	\$0 \$0	\$0
Hospital Contracts	\$0	\$0	\$0 \$0	\$0
Lab School	\$0	\$0	\$0 \$0	\$0
Other Total	- \$0 \$0	\$0	\$0	\$0
Total Other interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$1,867,259	\$1,867,259	\$0	\$0
Self-Generated Funds:		41,007,233	- su	(\$1,867,259)
Student Fees:		ŀ		
General Registration Fees	\$4,640,020	\$4,170,765	EE 201 020	<b>64 004 404</b>
Non-Resident Fees	\$6,780	\$1,130	\$5,261,929	\$1,091,164
Academic Excellence Fee	\$575,800	\$494,516	\$5,650	\$4,520
Operational Fee	\$0,0,000	\$0	\$588,000 \$0	\$93,484
Academic Enhancement Fee	so	\$100,000	v- 1	\$0
Building Use Fee	\$0	\$100,000	\$100,000	\$0
Technology Fee	\$0	\$0	\$0 ! \$0 !	\$0
Energy Surcharge	so l	\$0	\$0	\$0
University Self-Assessed Fees	\$26,919	\$0 \$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	<b>\$0</b>
All Other Mandated Fees	\$0	\$0	\$175,000	\$0 \$475,000
All Other Student Fees	\$0	\$0	\$175,000	\$175,000
Total Student Fees:	\$5,249,519	\$4,766,411	\$6,130,579	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0,130,579	\$1,364,168
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 \$0
Other Self-Generated Funds	\$276,619	\$300,966	\$837,721	\$536,755
Total Self-Generated Funds	\$5,526,138	\$5,067,377	\$6,968,300	\$536,755 \$536,755
ederal Funds:		4-14-01-14-1	40,000,000	4000,700
Federal Program Admin.	\$0	\$0	\$0	امه
Medicare	\$0	\$0	\$0	\$0 \$0
Grants:	† - · · · · · · · · · · · · · · · · · ·		40	
Pell	\$0	\$0	\$0	ا م
Other	\$0	\$0	\$0	\$0 \$0
otal Federal Funds	\$0	\$0	\$0	\$0
nterim Emergency Board	\$0	\$0	\$0	\$0

Squree:		ACTUAL 2010-2011				BUDGETED 2011-2012						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF
State Funds:	1 1							10172	RESTRICTED	_ IOIAL_	- IGIAL	TUTAL
General Fund Direct	\$7,337,707	400.000	ا م			1	1					
General Fund - Restoration Amount	97,337,1071	100,00%		0.00%	\$7,337,707	24.77%	\$6,686,136	100,00%	80	0.00%	\$6,686,136	20.
Statutory Dedicated	8518.463	100.00%	\$0	0.00%			80	0,00%	\$0	0.00%	80	Ö.
Higher Education Initiative Fund	\$4,440	100.00%	\$0 \$0	0.00%	\$518,463	100.00%		100.00%	\$0	0.00%	\$191,210	100.
Support Edupation in Louisians First (SELF)	\$189,023			0.00%	\$4,440	0.01%		0.00%	\$0	0.00%	80	0
Tobacco Tax Health Care Fund	\$100,023	100,00% 0,00%		0,00%	\$189,023			100,00%	80	0.00%	\$191,210	o
Calcasiau Parish Fund	80	0.00%	80	0.00%				0,00%	\$0	0.00%	30	Ö
Calcasion Parish Higher Education Improvement Fund	80	0.00%	\$0	0,00%	50			0.00%	\$0	0.00%	so	0
Parl-Muttel Live Racing Facility Caming Control Fund	\$0	0.00%	\$0	0.00%	\$0 \$0			0.00%	80	0.00%		0,
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	50 50			0.00%	\$0	0.00%	\$0	0
Equips Fund	30	0.00%	80	0.00%	50			0.00%		0.00%	\$0	0.
Fireman Training Fund	30	0.00%	\$0	0.00%	. 50			0.00% 0.00%	\$0 \$0	0.00%		0.
Two Percent Fire Insurance Fund	\$0_	0,00%	80	0.00%	30		\$0	0.00%	\$0	0.00%		
Health Excellence Fund	30	0.00%		0.00%	80	0.00%	\$0	0.00%	\$0	0.00%	50	
La_Educational Quality Support Fund (LEQSF)	SQ SQ	0.00%	SO	0.00%	\$0	0.00%	so so	0.00%	03	0.00%	\$0	Q
Proprietary School Fund	30	0.00%	50	0.00%	80	0.00%		0.00%	20	0.00%	- 80	0.1
Workforce Repid Response	so	0,00%		0,00%	- 50		80	0.00%	20	0.00%	\$Q	——————————————————————————————————————
Reckefeller Scholarship Fund	50	0.00%	\$0	0.00%			\$0	0.00%	20	0.00%		<u>0.</u>
Orleans Excellence Fund TOPS Fund	80	0.00%		0,00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.
Overcollections Fund	\$Q	0,00%		0.00%		0.00%		0.00%	\$D	0.00%		0.
Funds Due From Management Board or Regents:	\$325,000	100.00%	\$0	0.00%	\$325,000	1.10%		0.00%	80	0.00%	\$0	0.
Other							Ĺ					
Funds Due to institutions:	80	0.00%	\$0	0,00%	50	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.0
Ciher	\$0										**	9,0
Other (List)	- 20	0.00%		0.00%		0.00%	\$0	0.00%	20	0.00%	50	0.0
Total State Funds	\$7,858,170	100,00%				9.00%					\$0	0,0
misragency Transfers:	61,650,110	790.0076	\$0	0,00%	<b>\$7,858,170</b>	26.52%	\$6,877,346	100,00%	80	0.00%	\$6,877,346	20,0
Medicald	en!	0.00%			[		1	ĺ				
Uncompensated Cere	So	0.00%	\$0 \$0	0.00%		0.00%	50	0.00%	\$0	0,00%		0.0
Hospital Contracta	\$0	0.00%	\$0	0.00%	\$Q	0.00%		0,00%	\$0	0,00%	\$0	0.0
Lab School	\$0	0.00%	80	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.0
Other Total	\$0	0.00%	\$0	0.00%	50	0.00%	80	0.00%	\$0	0.00%		
otal Other Interagency Transfers	80	0.00%	\$0	0.00%	SQ	0,00%	. 80	0.00%		0.00%		0.0
nteragancy Transfers - ARRA	\$1,867,259	100,00%	80	0.00%		0.00%	\$0	0.00%	30	0,05%	\$0	0.0
Student Fess:		168546 19			\$1,667,259	6,30%	\$0	0.00%	80	0.00%	80	0.0
General Registration Fees:	84,640,020	100.00%	\$0	0.00%	\$4,640,020	15,66%	45.44.444				i	
Non-Resident Fees	\$0,760	100,00%	_ \$0	0,00%	\$6,760	0.02%	\$5,261,928	100,00%	\$0	0.00%	\$5,261,929	15,7
Academic Excellence Fee:	\$575,800	100,00%	50	0,00%	\$575,800	1,94%	\$5,650 \$588,000	100,00%	80	0,00%	85,650	0,0
Operational Fee:	80	0,00%	\$0	0.00%	\$0	0.00%	\$585,000 \$0	100.00%	\$0	0,00%	\$588,000	1,7
Other Total	\$26,919	1,69%	\$1,563,252	568,46%	\$1,590,171	5,37%		0,00%	\$0	0,00%		0.0
Total Student Fees:	\$5,249,519	77.05%	\$1,563,252	26,50%	\$6,812,771	23,00%	\$275,000 \$6,130,579	16,39%	\$1,403,136	83,61%	\$1,678,138	6,0
Hospital - Commercial/Seif-Pay	\$0	0.00%	50	D.00%	50	0.00%	£0	0.00%	\$1,403,136	18,62%	\$7,633,715	22,0
Physician Practice Plans		0.00%	80	0.00%	80	D.00%	80	0.00%	\$0 	0,00%	<u>\$0</u>	0.9
Seles and Services of Educational Activities	80	0.00%	\$0	0.00%	\$0	0.00%	30	0.00%	80	0,00%		
State Grante and Contracts	\$0	0,00%	\$389,683	100,00%	\$389,683	1,31%	so	0.00%	\$360,674	100.00%	\$360,674	0.0
Organized Activities Related to Instruction	80	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	3390,674	1.0.1
Athletics Other than Student Fees		0,00%	\$2,480	100,00%	\$2,490	0.01%		0.00%	85,120	100,00%	\$5,120	0.0
Auxillatios (Exatusling Athletics) Endowment Income	80	0.00%	8408,148	100,00%	\$408,148	1,38%	80	0.00%	\$414.868	100,00%	\$414,889	
Gifte Grante and Contracts	SO_	0.00%		0.00%	80	0,00%	so	0.00%	\$0	0.00%	\$0	0.0
Other Solf-Generated Funds		0.00%		0,00%	\$0	0,00%	80	0.00%	\$0	0.00%	\$0	0.0
otal Self-Generated Funds	\$276,619	100,00%	\$0	0.00%	\$276,619	0,83%	\$837.721	100,00%	80	0.00%	\$637,721	2.
ederal Funda:	\$5,526,138	70.07%	\$2,360,673	33,68%	\$7,886,711	26.62%	\$6,868,300	76.14%	\$2,183,798	23.88%	\$9,152,098	27.4
Esderal Program Admin.	]										90,104,000	-55.4
Medicare		0.00%		0.00%		0.00%	. \$0	0.00%		0.00%	en	0.0
Grante;		0.00%		0.00%	\$0	0.00%	80	0,00%	\$0	0.00%		0.
eranu; _Pell	_									P. P. P. P.		. 9.
Other	\$0	0.00%	\$8,566,090	100,00%	\$8,668,090	28,92%		0.00%	\$9,063,521	100,00%	\$9,083,521	27,2
otal Federal Funde		0,00%	\$3,448,777	100,00%	83,440,777	11,64%	\$0	0,00%	\$8,233,519	100.00%	88,233,519	24.
terim Emergency Board	<u>\$0</u>	0.00%	\$12,012,867	100,00%	\$12,012,867	40,55%	80	0,00%	\$17,297,040	100.00%	\$17,297,040	51.1
otal Revenues Board		0,00%	\$0	G.00%	. 80	0.00%	\$0	0.00%	\$0	0.00%	\$0	
he reported amount of unrestricted revenue should equal the total reven	\$15,249,567	51.48%	814,373,440	48,62%	\$29,623,007	100,00%	\$13,845,646	41,55%		58,45%	\$33,326,484	

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 automission.

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

	BUDGETED 2010-2011				BUDGETED 2011-2012							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF		% OF	<u> </u>	% OF	<del></del>	% OF
State Funds:	]				10,04	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	JOTAL	TOTAL	TOTAL
General Fund Direct	\$7,337,707	400 000			1 1		i i				J i	l .
General Fund - Restoration Amount	50	100,00%		0.00%	87.337.707	25.56%	\$6,666,136	100,00%		0,00%	\$9,688,136	20,08
Statutory Dedicated	\$519,189	100.00%	10	0,00%	\$519,169	0.00% 1.81%	\$0	0,00%		0.00%	50	0.00
Higher Education Initiative Fund Support Education in Louisians First (SELF)	84,440	160,00%	50	0.00%	84,440	0.02%	\$191,210 \$0	100.00% 0.00%	\$0	0.00%	\$191,210	0.57
Tobacco Tax Health Care Fund	\$189,740	100,00%	80	0,00%	\$189,749	0.68%	\$191,210	100.00%		0.00%	\$0	0.00
Calcealeu Parish Fund		0.00% 0.00%	50	0,00%	\$0	0,00%	80	0.00%	\$0	0,00%	\$191,210 80	0.67
Calcadeu Parish Higher Education Improvement Fund	\$0	0.00%	80	0,00%	\$0 80	0.00%	50	0.00%	80	0.00%	. 50	
Part-Muttet Live Racing Fecility Seming Control Fund Southern University Agricultural Program Fund	\$0	0.00%	80	0,00%	\$9	0,00%	\$0	0,00%	- 30	0.00%	\$0	0.00
Equine Fund		0,00%	\$0	0.00%	\$0	0.00%	So So	0,00%	30	0.00%	\$0	
Fireman Training Fund		0,00%		0.00%	\$0	0,00%	\$0	0.00%		0,00%	\$0 \$0	
Two Percent Fire insurance Fund	\$0	0,00%	\$0 \$0	0.00%	SO SO	0,00%	- 80	0,00%	. 30	0.00%		0,00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0,00%	\$0	0,00%	\$0	0,00%	\$0	0,00
Le Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0	0.00%	80	0.00%	\$0	0,00%		0,00%		0.00%	\$0	0,00
Warkforce Rapid Response		0,00%	\$0	0.00%	. \$0	0,00%	\$0 \$0	0,00%		0.00%	\$0	0,00
Rocksfeller Scholarship Fund	- 50	0,00%		0.00%	80	0.00%	80	0.00%	\$0 \$0	0,00%		
Orleans Excellence Fund	\$0	0,00%	80	0.00%		0,00%	\$0	0,00%	50	0.00%	\$0 \$0	0,00
TQPS Fund	- 80 80	0,00%	\$0	0.00%	- 80	0,00%	\$0	0,00%	\$0	0.00%	\$0	0,00
Overgo lections Fund	\$325,000	100,00%	\$0	0.00%	\$325,000	0,00%	\$0	0,00%		0.00%	\$0	0.00
Punds Due From Management Board or Regents: Other				0.00,0	#329,000	7,13%	50	0,00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:		0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0			
Other								0.08(26)		0.00%		6.00
Other		0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	50	0,00%	\$0	0,009
otal State Funda	\$7,056,896	100,00%	80	0.00%	80)	0,00%					_ 80	0.009
nteragency Transfers: Medicaid				0.0534	\$7,856,898	27.38%	\$6,877,346	100.00%	- 80	0.00%	\$6,677,346	20,64
Vneompensated Care	\$0	0.00%	\$0	0.00%	_ 50	0.00%	so			ŧ	1	
Hospital Contracts	\$0	0,00%	- 80	JP00,0	\$0	0.00%		0,00%	\$0	0.00%	50	0,007
Lab School	\$0	0,00%	<u>\$0</u>	0.00%	80	0,00%		0.00%	\$0	0,00%		0,009
Other Total		0,00%	\$0 \$0	0.00%	80	0,00%		0,00%	- 20 20	0.00%	. \$0 \$0	0,005
otal Other Interagency Transfers	80	0.00%	\$0	0,00%	\$0	0,00%	\$0	0,00%	\$0	0,00%	ŝo	0.009
nteragency Transfers - ARRA Student Fees:	\$1,867,259	100,00%	80	0.00%	\$1,867,259	9,00%	\$0	0.00%	80	0.00%	\$0	0.001
_Geteral Registration Fees:	4				# 1,401, E88	9,0176	\$0	0.00%		0.00%	\$0	0,00
Non-Resident Fees:	\$4,170,765	100,00%		0.00%	\$4,170,765	14,54%	\$5,261,929	100,00%	••			
Academic Excellence Fee:	\$1,130 \$494,518	100,00%		0.00%	\$1,130	0.00%	\$5,650	100,00%	\$0 \$0	0.00%	\$5,291,929	
Operational Fee:	\$0	0,00%		D.00%	\$494,616	1.72%	\$588,000	100.00%	80	0.00%	\$5,650  \$588,000	0.029
Other Tetal	\$100,000	8.58%	\$1,065,222	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.009
Total Student Fees:	\$4,766,411	51.73%	\$1,085,222	91,42%	\$1,165,222 \$5,831,633	4.06%	\$275,000	16,39%	\$1,403,136	83,61%	\$1,679,136	5,049
Hospital - Commercial/Self-Pay Physician Practice Plane	\$0	0,00%	so	0,00%	\$0,031,033	20,33%	\$6,130,579	81.35%	\$1,403,136	18.62%	\$7,633,716	22,619
Sales and Services of Educational Activities	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%	80	0,009
State Grante and Contracts	\$0 \$0	0,00%		0,00%	80	0.00%	\$0	0.00%	\$0 \$0	0,00%	\$0	0,009
Organized Activities Related to Instruction	\$0 \$0	0,00%	\$388,663	100,00%	\$368,683	1.35%		0.00%	\$360,674	100.00%	\$360,674	0,009
Affiliation Other than Student Fees	\$0	0,00%	\$5,120	0,00%	\$5 430	0.00%	\$0	0,00%	80	0.00%	\$0	0,009
Auxiliaries (Excluding Athletics) Endownent income	\$0	0,00%	\$427.441	100,00%	\$5,120 \$427,441	0,02%	50	0.00%	\$5,120	100,00%	\$5,120	0,023
Gifts, Grents, and Contracts		0,00%	80	0.00%	\$0	0.00%	\$0 \$0	0,00%	\$414,000	100,00%	\$414,868	1,24%
Other Self-Generated Funds	6000 000	0,00%	\$0	0,00%	\$0	0,00%		0.00%	\$0 80	0,00%		0,009
otal Self-Generated Funds	\$300,986 \$5,087,377	100,00%	\$0	0,00%	\$300,966	1.05%	8837,721	100,00%	80	0.00%	\$0 \$837,721	0.00% 2.51%
ederal Funda:	44.401.9//	72,89%	\$1,864,468	27.11%	\$6,061,843	24.23%	\$6,968,300	76.14%	\$2,163,790	23,86%	\$9.152.098	2,51%
Federal Program Admin.	\$0	0.00%	80	0,00%			,T				-411441444	
Medicare	. 50	0,00%	\$0	0.00%		0,00%		0.00%	80	0,00%	\$0	0,00%
Grants:				V-1/1/10		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	80	8,00%	\$8,566,090	100,00%	\$8,566,090	29,88%	80			- 1		
Other Other Other	80	0,00%	\$3,446,777	100,00%	83,446,777	12.01%		0.00%	\$9,063,521 \$8,233,510	100,00%	\$9,063,521	27,20%
_Qtber			\$3,446,777 \$12,012,867 \$0				\$0 \$0	0.00%	\$9,063,521 \$9,233,519 \$17,297,040	100.00% 100.00% 100.00%	\$9,063,521 \$8,233,519 \$17,297,040	27,20% 24,71% 51,80%

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

Have the Sources - Chiestifices & Fredition			1			
	ACTUAL 20	010-2011	BUDGETED	2010-2011	BUDGETED	2011-2012
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):	<del>                                     </del>	<del></del>			·	
1.						
3.						
Total Other State Funds	\$0	\$0	so	30	\$0	\$0
	1		- 40	•		
Interagency Transfers:						
Hospital Contracts (List):						
1. 2.	<u> </u>	· · · · · · · · · · · · · · · · · · ·	ļ			
3.	<del>                                     </del>	<del> </del>	<del>                                     </del>	-		-
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):	<del></del>	1	<b>~</b>	<del></del>	_ <del></del>	
1.						
2.	<u> </u>					
3. Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Total Outer.		- <del> </del>	30	- 20	30	
Student Fees:			<u> </u>		-	
Academic Enhancement Fee	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0				\$0	\$264,000
Technology Fee	\$0					\$225,214
Energy Surcharge University Self-Assessed Fees	\$0 \$26,919					\$213,010
Student Self-Assessed Fees	\$0,519					\$246,032
All Other Mandated Fees (List)	1	4333		<b>V</b>	<del></del>	<u> </u>
1. Lab Fees					\$175,000	
2.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$175,000	\$0
All Other Student Fees (List)		30			\$175,000	30
1.			<u> </u>	-		
2.						
3. Total All Other Student Fees					···	
Total Other Student Fees  Total Other Student Fees	\$0 \$26,919					\$0 \$948,256
	φ20,313	<b>4990,000</b>	<b>4100,000</b>	9020,900	9210,000	ψ540,236
Other Self-Generated Funds						
1.Indirect Cost	\$276,619		\$300,966	-	\$192,650	
2.List	\$0				\$645,071	
3. List Total Other Self-Generated Funds	\$0 \$276,619	\$0	\$300,966	\$0	\$837,721	<u>so</u>
1041 Galet Gell. Delicidies I fullis	92/0,013	\$0	\$300,300	30	\$007,721	30
Federal Funds:						
Grants:					L	
Other						
1	<del>                                     </del>					
3.					<del> </del>	
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

**Summary of Functional Costs** 

Function: Instruction	Actual 2010-11	Budgeted	Budgeted	2011-12 +/-
Salaries		2010-11	2011-12	2010-11
Other Compensation	\$4,080,342 \$0	\$3,725,822	\$3,650,657	(\$75,
Related Benefits	)	\$0	\$0	
Total Personal Services	\$1,119,802	\$1,111,747	\$1,143,710	\$31,
Travel	\$5,200,144	\$4,837,569	\$4,794,367	(\$43,
Operating Services	\$0	\$7,500	\$5,500	(\$2,
Supplies	\$81,531	\$102,500	<b>\$168,962</b>	\$66,
	\$0	\$3,000	\$8,000	\$5,0
Total Operating Expenses Professional Services	\$81,531	\$113,000	\$182,462	\$69,4
	\$3,120	\$0	\$0	
Other Charges		\$130,874	\$130,874	
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$96,278	\$0	\$0	
Total Other Charges	\$99,398	\$130,874	\$130,874	
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unaliotted	\$0	\$0	\$0	
Function Total	\$5,381,073	\$5,081,443		
Function: Research	·		\$5,107,703	\$26,2
anotion. Nesealon	Actual	Budgeted	Budgeted	2011-12 +/-
Salaries	2010-11	2010-11	2011-12	2010-11
	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	<del></del>
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$0	\$0	<del></del>
Professional Services	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0 \$0	
Interagency Tranfers	\$0	\$0		
Total Other Charges	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	\$0	
Library Acquisitions	\$0		\$0	
Major Repairs	\$0	\$0	\$0	
otal Acquisitions and Major Repairs		\$0	\$0	
Jnallotted	\$0	\$0	\$0	
unction Total	\$0	\$0	\$0	
	\$0	\$0	\$0	
unction: Public Service	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	<del>_</del>
otal Personal Services	\$0	\$0	\$0	
ravel	\$0	\$0	\$0	
perating Services	\$0	\$0		
upplies	\$0	\$0	\$0	
otal Operating Expenses	\$0		\$0	
rofessional Services	\$0	\$0	\$0	
ther Charges		\$0	\$0	
ebt Services	\$0	\$0	\$0	\$
Iteragency Tranfers	\$0	\$0	\$0	\$
otal Other Charges	\$0	\$0	\$0	\$
eneral Acquisitions	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$
brary Acquisitions	\$0	\$0	\$0	_ \$
ajor Repairs	\$0	\$0	\$0	<u>\$</u>
rol complete and and selection of	60	\$0	\$0	\$(
nai Acquisitions and Major Repairs	\$0	201		
etal Acquisitions and Major Repairs nallotted Inction Total	\$0	\$0	\$0	\$1

Function: Academic Support	Actual	Budgeted	Budgeted	2011-12 +/-
Includes Libraries	2010-11	2010-11	2011-12	2010-11
Salaries	\$289,468	\$395,554	\$364,165	(\$31,3
Other Compensation	\$0	\$0	\$0	(401).
Related Benefits	\$89,853	\$118,666	\$116,533	(\$2,1
Total Personal Services	\$379,321	\$514,220	\$480,698	(\$33,5
Travel	\$4,439	\$7,521	\$10,000	
Operating Services	\$215,436	\$478,000	\$379,813	\$2,4
Supplies	\$13,186	\$5,344		(\$98,1
Total Operating Expenses	\$233,061		\$9,357	\$4,0
Professional Services	\$123,985	\$490,865	\$399,170	(\$91,6
Other Charges		\$10,000	\$1,500	(\$8,5
Debt Services	\$5,520	\$102,000	\$0	(\$102,0
Interagency Tranfers	\$0	\$75,542	\$75,542	
Total Other Charges	\$0	\$0	\$0	
General Acquisitions	\$129,505	\$187,542	\$77,042	(\$110,5
Library Acquisitions	\$977	\$1,000	<u>\$1,000</u>	
Major Repairs	\$53,650	\$54,297	\$54,297	
	\$0	\$18,013	\$0	(\$18,0
Total Acquisitions and Major Repairs	\$54,627	\$73,310	\$55,297	(\$18,0
Unallotted	\$0	\$0	\$0	
Function Total	\$796,514	\$1,265,937	\$1,012,207	(\$253,7
Function: Student Services	Actual	Budgeted		
	2010-11	2010-11	Budgeted	2011-12 +/-
Salaries	\$661,791		2011-12	2010-11
Other Compensation		\$709,214	\$715,419	\$6,2
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$193,940	\$212,764	\$228,934	\$16,1°
Travel	\$855,731	\$921,978	\$944,353	\$22,3
Operating Services	\$2,117	\$2,000	\$1,700	(\$30
Supplies	\$14,668	\$14,500	\$16,663	\$2,16
	\$3,491	\$5,550	\$8,000	\$2,45
Total Operating Expenses	\$20,276	\$22,050	\$26,363	\$4,31
Professional Services	\$2,000	\$0	\$0	
Other Charges	\$550	\$0	\$0	
Debt Services	\$0	\$0	\$0	3
nteragency Tranfers	\$0	\$0	\$0	
otal Other Charges	\$2,550	\$0	\$0	
General Acquisitions	\$0	\$1,000	\$0	
ibrary Acquisitions	\$0	\$0	\$0	(\$1,00
Major Repairs	\$0	\$0		
otal Acquisitions and Major Repairs	\$0		\$0	\$
Inallotted	\$0	\$1,000	\$0	(\$1,00
unction Total		\$0	\$0	\$
	\$878,557	\$945,028	\$970,716	<u>\$25,</u> 68
unction: Institutional Support	Actual	Budgeted	Budgeted	2011-12 +/-
Data	2010-11	2010-11	2011-12	2010-11
Salaries	\$2,504,240	\$2,601,183	\$2,530,147	(\$71,03
Other Compensation	\$0	\$0	\$0	\$(
Related Benefits	\$623,879	\$755,404	\$788,846	\$33,442
otal Personal Services	\$3,128,119	\$3,356,587	\$3,318,993	
ravel	\$36,528	\$48,371	\$31,475	(\$37,594
perating Services	\$228,449	\$226,070		(\$16,896
upplies	\$22,235		\$263,966	\$37,896
tal Operating Expenses	\$287,212	\$21,750	\$20,750	(\$1,000
rofessional Services		\$296,191	\$316,191	\$20,000
ther Charges	\$58,556	\$53,733	\$53,733	\$0
ebt Services	\$268,462	\$756,376	\$486,376	(\$270,000
teragency Tranfers	\$0	\$0	\$0	\$0
tal Other Charges	\$1,348,275	\$700,000	\$388,632	(\$311,368
eneral Acquisitions	\$1,675,293	\$1,510,109	\$928,741	(\$581,368
	\$10,138	\$18,000	\$0	(\$18,000
brary Acquisitions	\$0	\$0	\$0	\$0
ajor Repairs	\$0	\$0	\$0	\$0 \$0
tal Acquisitions and Major Repairs	\$10,138	\$18,000	\$0	(\$18,000)
nallotted nction Total	\$0	\$0	\$0	(\$10,000) \$0
				*(1

Summary of Functional Costs				<u> </u>
Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$(
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$(
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$189,730	\$100,000	\$100,000	\$(
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$189,730	\$100,000	\$100,000	\$(
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$189,730	\$100,000	\$100,000	\$0
Function: Operation	Actual	Budgeted	Budgeted	2011-12 +/-
And Maintenance	2010-11	2010-11	2011-12	2010-11
Salaries	\$588,883	\$575,851	\$592,046	\$16,195
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$551,036	\$542,455	\$440,523	(\$101,932
Total Personal Services	\$1,139,919	\$1,118,306	\$1,032,569	(\$85,737
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,034,591	\$1,024,931	\$993,526	(\$31,405
Supplies	\$73,257	\$40,000	\$65,000	\$25,000
Total Operating Expenses	\$1,107,848	\$1,064,931	\$1,058,526	(\$6,405)
Professional Services	\$1,429	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,429	\$0	\$0	\$0
General Acquisitions	\$8,664	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$35,000	\$0	(\$35,000)
otal Acquisitions and Major Repairs	\$8,664	\$35,000	\$0	(\$35,000)
Unaliotted	\$0	\$0	\$0	\$0
unction Total	\$2,257,860	\$2,218,237	\$2,091,095	(\$127,142)
otal E&G Expenditures	Actual	Budgeted	Budgeted	2011-12 +/-
0.1.1	2010-11	2010-11	2011-12	2010-11
Salaries	\$8,124,724	\$8,007,624	\$7,852,434	(\$155,190)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,578,510	\$2,741,036	\$2,718,546	(\$22,490)
otal Personal Services	\$10,703,234	\$10,748,660	\$10,570,980	(\$177,680)
Fravel	\$43,084	\$65,392	\$48,675	(\$16,717)
Operating Services	\$1,574,675	\$1,846,001	\$1,822,930	(\$23,071)
Supplies	\$112,169	<b>\$75,644</b>	\$111,107	\$35,463
otal Operating Expenses Professional Services	\$1,729,928	\$1,987,037	\$1,982,712	(\$4,325)
	\$189,090	\$63,733	\$55,233	(\$8,500)
Other Charges Debt Services	\$464,262	\$1,089,250	\$717,250	(\$372,000)
nteragency Tranfers	\$0	\$75,542	\$75,542	\$0
otal Other Charges	\$1,444,553	\$700,000	\$388,632	(\$311,368)
General Acquisitions	\$2,097,905	\$1,928,525	\$1,236,657	(\$691,868)
beneral Acquisitions ibrary Acquisitions	\$19,779	\$20,000	\$1,000	(\$19,000)
lajor Repairs	\$53,650	\$54,297	\$54,297	\$0
otal Acquisitions and Major Repairs	\$0	\$53,013	\$0	(\$53,013)
Inaliotted	\$73,429	\$127,310	\$55,297	(\$72,013)
unction Total	\$14 504 405	\$0	\$0	\$0
TITELY I I VIAI	\$14,604,496	<b>\$14,791,532</b>	\$13,845,646	(\$945,886)

Form BOR-4		Institution:	Southern University	at Shreveport
Summary of Functional Costs		, <u> </u>		
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 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	\$0
Transfers	Actual	\$0 Budgeted	\$0 Budgeted	2011-12 +/-
Salaries	2010-11	2010-11	2011-12	2010-11
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	<b>\$0</b>	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0		\$0	\$0
Professional Services	\$0	\$0 \$0	\$0	\$0
Other Charges	\$0	\$0	\$0   \$0	\$0
Debt Services	\$0	\$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted	2011-12 +/-
Salaries	\$0	\$0	2011-12 \$0	<u>2010-11</u> \$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
unction Total	\$0	\$0	\$0	\$0

Institution:

Southern University at Shreveport

Other	Actual	Budgeted	Budgeted	2011-12 +/-
Salaries	2010-11	2010-11	<u>20</u> 11-12	2010-11
Other Compensation	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$(
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Fotal Expenditures	\$0	\$0	\$0	\$0
otal Expenditures	Actual	Budgeted	Budgeted	2011-12 +/-
Salaries	2010-11	2010-11	2011-12	2010-11
Other Compensation	\$8,124,724	\$8,007,624	\$7,852,434	(\$155,190)
Related Benefits	\$0	\$0	\$0	\$0
otal Personal Services	\$2,578,510	\$2,741,036	\$2,718,546	(\$22,490)
Fravel	\$10,703,234	\$10,748,660	\$10,570,980	(\$177,680)
Operating Services	\$43,084	\$65,392	\$48,675	(\$16,717)
Supplies	\$1,574,675	\$1,846,001	\$1,822,930	(\$23,071)
otal Operating Expenses	\$112,169	\$75,644	\$111,107	\$35,463
Professional Services	\$1,729,928	\$1,987,037	\$1,982,712	(\$4,325)
Other Charges	\$189,090	\$63,733	\$55,233	(\$8,500)
Pebt Services	\$464,262	\$1,089,250	\$717,250	(\$372,000)
nteragency Tranfers	\$0	\$75,542	\$75,542	\$0
otal Other Charges	\$1,444,553	\$700,000	\$388,632	(\$311,368)
Seneral Acquisitions	\$2,097,905	\$1,928,525	\$1,236,657	(\$691,868)
ibrary Acquisitions	\$19,779	\$20,000	\$1,000	(\$19,000)
fajor Repairs	\$53,650	\$54,297	\$54,297	\$0
otal Acquisitions and Major Repairs	\$0	\$53,013	\$0	(\$53,013)
nallotted	\$73,429	\$127,310	\$55,297	(\$72,013)
otal	\$0	\$0	\$0	\$0
	\$14,604,496	\$14,791,532	\$13,845,646	(\$945,886)

Total must equal BOR-1.

FUNCTIONIDEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2016/2012	GHARGE 2010 2011
College of N/A			2413 2-012	
FUNCTION: INSTRUCTION				
DEPARTMENTS 2490 AEROSPACE TECHNOLOGY		-	ļ	
PERSONAL SERVICES:	1 :			
SALARIES	404.000			
OTHER COMPENSATION	191,236	187,692	187,692	O
RELATED BENEFITS	47,399	56,308	60,061	3.754
TOTAL PERSONAL SERVICES	238,635	244,000	247,753	3,754 3,754
TRAVEL OPERATING SERVICES	oj	0	0	0,754
SUPPLIES	69,129	88,000	152,462	64,462
TOTAL OPERATING EXPENDITURES	69,129	0	5,000	5,000
PROFESSIONAL SERVICES	09,129	88,000	157,462	69,462
OTHER CHARGES	0	ol ol	ų.	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	ō	اة	0
TOTAL OTHER CHARGES	0	o	o	ŏ
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	ŏ	0	이	0
MAJOR REPAIRS	ŏ	٥		0
TOTAL ACQ AND MAJOR REPAIRS	0	_	ŏĺ	0
DEPARTMENTAL TOTAL	307,764	332,000	405,215	73,216
2530 ART			<del>  </del>	
PERSONAL SERVICES:		ŀ	j	
SALARIES	10,800	8,100	12.000	
STUDENT LABOR	o	0,100	12,000	3,900
RELATED BENEFITS	2,338	2,430	3,840	1,410
TOTAL PERSONAL SERVICES	13,138	10,530	15,840	5,310
OPERATING SERVICES	이	o	0	0
SUPPLIES	N N	엙	oj	0
TOTAL OPERATING EXPENDITURE	ŏ	ő		01
PROFESSIONAL SERVICES OTHER CHARGES	o	ō	ŏ	ől
DEBT SERVICES	o	0	o	ől
INTERAGENCY TRANSFER		0	0	0
TOTAL OTHER CHARGES	ลี	0	0	0
GENERAL ACQUISITIONS	ŏ	ol		0
LIBRARY ACQUISITIONS MAJOR REPAIRS	o	o	ŏ	0
TOTAL ACQ AND MAJOR REPAIRS	0	o	ő	ŏl
DEPARTMENTAL TOTAL	0	0	0	0
SELVATIMENTAL TOTAL	13,138	10,530	15,840	5,310
2540 BIOLOGY				
PERSONAL SERVICES:			:	1
SALARIES	307,152	305,773	353,536	47,763
OTHER COMPENSATION RELATED BENEFITS	o	ol	333,330	47,783
TOTAL PERSONAL SERVICES	87,531	91,732	113,132	21,400
TRAVEL	394,683	397,505	466,668	69,163
OPERATING SERVICES	o o	이	악	0
SUPPLIES	ŏ	ď		0)
OTAL OPERATING EXPENDITURES	o	o]	ŏ	<u> </u>
PROFESSIONAL SERVICES OTHER CHARGES	0]	0]	ŏ	ŏl
DEBT SERVICES	oj	이	oſ	ō
NTERAGENCY TRANSFERS	ol	ŏ	o	0
OTAL OTHER CHARGES	ŏ[	ν)	이	0
SENERAL ACQUISITIONS	ō	ől	N N	0
IBRARY ACQUISITIONS	0	ōļ	ŏl	ň
MAJOR REPAIRS OTAL ACQ AND MAJOR REPAIRS	0	o	ol	أة
DEPARTMENTAL TOTAL	0	0	0	0
DEL MATHEMAL TOTAL	394,683	397,505	466,668	69,163

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2011	BUDGETED 2012	GHANGE 1 2010-2013
2320 BUSINESS AND ECONOMICS				and the second s
PERSONAL SERVICES:	] .			
SALARIES	185,758	181,024	182,024	4 000
OTHER COMPENSATION	o	0,024	102,024	1,000 0
RELATED BENEFITS	55,852	54,307	58,248	3,940
TOTAL PERSONAL SERVICES	, , , , ,	235,331	240,272	4,940
OPERATING SERVICES		0	0	0
SUPPLIES	ا	0	0	0
TOTAL OPERATING EXPENDITURES	) of	ő	ŏ	0
PROFESSIONAL SERVICES OTHER CHARGES	]	0	o	Ō
DEBT SERVICES		0	이	0
INTERAGENCY TRANSFERS	1 3		ျ	0
TOTAL OTHER CHARGES	ŏ	o	ď	0
GENERAL ACQUISITIONS	of	o,	ő	Ö
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	o	o
TOTAL ACQ AND MAJOR REPAIRS	0	이	0	0
DEPARTMENTAL TOTAL	241,610	235,331	0 240,272	0
10633 DEAN OF ALLIED HEALTH		200,001	240,212	4,940
PERSONAL SERVICES:				
SALARIES	۸	م		
OTHER COMPENSATION	ő	ď	이	0
RELATED BENEFITS	0	ŏ	ő	ő
TOTAL PERSONAL SERVICES TRAVEL	0	0	0	0
OPERATING SERVICES	9	o	0	0
SUPPLIES	Ö	입	9	0
TOTAL OPERATING EXPENDITURES		ď	Ö	0
PROFESSIONAL SERVICES	o	o	ŏ	ŏl
OTHER CHARGES DEBT SERVICES	0	0	0	0
NTERAGENCY TRANSFERS	ol .	o	0	0
OTAL OTHER CHARGES	öl	Ü	9	0
GENERAL ACQUISITIONS	o]	ŏ	o	
IBRARY ACQUISITIONS IAJOR REPAIRS	0	0	o	ō
OTAL ACQ AND MAJOR REPAIRS	0	o	0	0
DEPARTMENTAL TOTAL	0	0	0	0
		<u>_</u>		
550 CHEMISTRY				
ERSONAL SERVICES:			ľ	}
SALARIES	132,928	135,874	162,124	26,250
THER COMPENSATION RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	32,826	40,762	51,880	11,117
RAVEL	165,754	176,636 0	214,004	37,367
PERATING SERVICES	ŏ	o	ង្គ	0
JPPLIES	o	ō	ő	اة
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES	o	0	o	o l
THER CHARGES	9	0	0	0.
EBT SERVICES	0	O O	o	<u> </u>
TERAGENCY TRANSFERS	ŏ	ŏl	ol Ol	81
TAL OTHER CHARGES ENERAL ACQUISITIONS	0	ō	ŏ	ŏĺ
RARY ACQUISITIONS	0]	0	o	ō
JOR REPAIRS	oj O	oj	이	0
	겍	이	0)	10
TAL ACQ AND MAJOR REPAIRS	al	וח	ᆈ	

	AT SH			
FUNCTIONIDEPARTMENT 2180 DENTAL HYGIENE	ACTUAL 2010-2011	800GETED 20:0-20:1	BUBGETED 2011-2012	761: ANGE 2010-2011:
PERSONAL SERVICES:				
SALARIES	154,961	454 505	455 000	
STUDENT LABOR	0	154,595 0	155,395 0	80
RELATED BENEFITS	57,401	46,379	49,726	3,34
TOTAL PERSONAL SERVICES	212,362	200,974	205,121	4,14
OPERATING SERVICES	o	اه	Ö	
SUPPLIES TOTAL OPERATING EXPENDITURES	0	o	o]	
PROFESSIONAL SERVICES	q	ရှ	0	
OTHER CHARGES	o	ő	ŏ	
DEBT SERVICES INTERAGENCY TRANSFERS		0	o]	
TOTAL OTHER CHARGES	اه	ol .	o o	
GENERAL ACQUISITIONS	1	ő	ö	
LIBRARY ACQUISITIONS MAJOR REPAIRS		0	o	
TOTAL ACQ AND MAJOR REPAIRS		0)	0	;
DEPARTMENTAL TOTAL	212,362	200,974	205,121	4,14
10634 DEAN BEHAVIORAL SCIENCES/ EDUCATION & BUSINESS				
	]	1		
PERSONAL SERVICES: SALARIES	1	1	1	
STUDENT LABOR	0	0	o o	0
RELATED BENEFITS		0	0	0
TOTAL PERSONAL SERVICES	0	0	0	
OPERATING SERVICES	o)	0	o	0
SUPPLIES FOTAL OPERATING EXPENDITURES	0	ő	o	0
PROFESSIONAL SERVICES	o.	0	Ó	ō
OTHER CHARGES	0	0	엙	0
EBT SERVICES TERAGENCY TRANSFERS		Ö	ŏ	o
OTAL OTHER CHARGES	ا	0	9	0
ENERAL ACQUISITIONS	٦	ö		0
IBRARY ACQUISITIONS IAJOR REPAIRS	1	o	ŏ	o
OTAL ACQ AND MAJOR REPAIRS		이	0	0
DEPARTMENTAL TOTAL	0	0	0	0
SEE DEALOGUES ASSESSMENT		<del></del>		<del></del>
0635 DEAN OF LIBERAL ARTS AND CIENCES				
ERSONAL SERVICES:	- 1		İ	ł
SALARIES STUDENT LABOR	이	o	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	ŏ	0	0]	0
PERATING SERVICES		Ō	ō	ŏ
PPLIES .	ö	01	0	0
PTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES	ō	ŏ	o	0
HER CHARGES	٥	0	o	ō
BT SERVICES	٦	0	0	0
TERAGENCY TRANSFERS TAL OTHER CHARGES	o	ŏ	ő	ő
TOTAL CHANGES	O	0	o	ő
NERAL ACQUISITIONS	ΛI.			
RARY ACQUISITIONS	익	O O	0	01
		0	0 0	0

FUNCTION/DEPARTMENT	ACTUAL 2009-2011	BUDGETED 20/10-2013	BUDGETED 2012	G : ANGE 2010-2011
10629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
PERSONAL SERVICES:	1			
SALARIES	٥	0	اه	0
STUDENT LABOR	0	0	ő	ŏ
RELATED BENEFITS TOTAL PERSONAL SERVICES		0	0	. 0
TRAVEL		0	이	0
OPERATING SERVICES	O	o	ŏ	ŏ
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES		O O	0	0
OTHER CHARGES	o	0	ŏ	0
DEBT SERVICES   INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	٥	0	<u>ရှ</u>	0
GENERAL ACQUISITIONS	Ö	ő	ől	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	o	0	0
TOTAL ACQ AND MAJOR REPAIRS		0	0)	0
DEPARTMENTAL TOTAL	0		0	
2340 EDUCATION				
PERSONAL SERVICES: SALARIES	140 550	400 704		
STUDENT LABOR	146,559	109,781	18,000	(91,781)
RELATED BENEFITS	40,332	32,934	5,760	(27,174)
TOTAL PERSONAL SERVICES	186,891	142,715	23,760	(118,955)
OPERATING SERVICES	0	0	o	0
SUPPLIES	ŏ	ő	ä	ő
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	o	o	o	ō
OTHER CHARGES	이	9	0	0
DEBT SERVICES	o		Ö	o l
INTERAGENCY TRANSFERS	o	o	ō	ō
FOTAL OTHER CHARGES GENERAL ACQUISITIONS	이	이	0	0
LIBRARY ACQUISITIONS	ŏ	Ö	0	21
MAJOR REPAIRS	o	ō	ŏ	ŏ
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	0 186,891	0	0	0
2510 ELECTRONIC & ENGINEERING	100,091	142,715	23,760	-118,955
TECHNOLOGY	i		·	
PERSONAL SERVICES:	ł	ľ		
SALARIES	85,243	84,010	17,000	(67,010)
STUDENT LABOR	0	0	0	(010,10)
RELATED BENEFITS TOTAL PERSONAL SERVICES	21,493	25,203	5,440	(19,763)
TRAVEL	106,736	109,213	22,440	(86,773)
OPERATING SERVICES	ŏ	ŏ	ŏ	
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	o	ō)
PROFESSIONAL SERVICES	0	0	ရ	0
OTHER CHARGES	ŏ	ő	ol	81
DEBT SERVICES INTERAGENCY TRANSFERS	0	O	o]	ō]
TOTAL OTHER CHARGES	0	0	၀	0
GENERAL ACQUISITIONS	ŏ	ö		١٥
LIBRARY ACQUISITIONS MAJOR REPAIRS	o	0	ō	ŏ
TOTAL ACQ AND MAJOR REPAIRS	0	이	아	0
DEPARTMENTAL TOTAL	106,736	109,213	22,440	-86,773
			,	-00,110

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED 2010-2014	BUPGETER	SANCE
2440 ENGLISH	2000-2011	2010-2011	2011-2012	2010-2011
PERSONAL SERVICES:	ł			1
SALARIES	306,839	204 00-		Í
STUDENT LABOR	300,039	301,097	305,097	4,000
RELATED BENEFITS	101,424	90,329	07.634	0
TOTAL PERSONAL SERVICES	408,263	391,426	97,631 402,728	7,302
TRAVEL	0	0	· _1	11,302
OPERATING SERVICES	أة	0	0	0
SUPPLIES	o	ŏ	ő	0
TOTAL OPERATING EXPENDITURES	0	ŏ	ő	0
PROFESSIONAL SERVICES	0	o	ŏl	ŏ
OTHER CHARGES	0	o	ŏl	ŏ
DEBT SERVICES	0	O.	o)	ō
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	O	o	0	Ō
GENERAL ACQUISITIONS	0	이	oj.	0
LIBRARY ACQUISITIONS	9	0	0	0
MAJOR REPAIRS	9	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	oj d	이	0	0
DEPARTMENTAL TOTAL	408,263	0	0	0
2150 HEALTH INFORMATION	400,203	391,426	402,728	11,302
MANAGEMENT	i	j		
PERSONAL SERVICES:	i	j		
SALARIES	j			
STUDENT LABOR	40,366	41,199	41,999	800
RELATED BENEFITS	0	0	이	0
TOTAL PERSONAL SERVICES	14,142	12,360	13,440	1,080
TRAVEL	54,508	53,559	55,439	1,880
OPERATING SERVICES	o	ol .	0	0
SUPPLIES	ď	\dagger \dagge	ol	0
TOTAL OPERATING EXPENDITURES	اة	ol ol	g	0
PROFESSIONAL SERVICES	ol	ő	ä	0
OTHER CHARGES	Ö	اة	ő	۱۲
DEBT SERVICES	oj	o	ŏ	اة
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	o)	o	ō	ő
GENERAL ACQUISITIONS	o	0	0	ő
LIBRARY ACQUISITIONS	이	0	o.	ō
MAJOR REPAIRS	아	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	ol	0 -	0	0
DEPARTMENTAL TOTAL	54,508	53,559	55,439	0
2365 HISTORY & GEOGRAPHY			00,433	1,880
2333 HOTORY & GEOGRAPHY	1		ľ	1
PERSONAL SERVICES:			1	İ
SALARIES	98,963	98,123	99,323	1 200
STUDENT LABOR	0	50,125	99,323	1,200
RELATED BENEFITS	29,663	29,437	31,783	2,346
TOTAL PERSONAL SERVICES TRAVEL	128,626	127,560	131,106	3,546
OPERATING SERVICES	0	o	ol	0
SUPPLIES	o	0	o	ől
TOTAL OPERATING EXPENDITURES	o	0	o <b>}</b>	ol
PROFESSIONAL SERVICES	o <sub>l</sub>	아	0	0
OTHER CHARGES	oj	o	0	0
DEBT SERVICES	Ô	0	이	0
NTERAGENCY TRANSFERS	្ត្	ol O	0	0
TOTAL OTHER CHARGES	Ŋ	oj	이	0
SENERAL ACQUISITIONS	Ä	Ö	٥J	0
IBRARY ACQUISITIONS	Ä	Ŋ	이	01
MAJOR REPAIRS	اة	្តា	Ŋ	0
FOTAL ACQ AND MAJOR REPAIRS	lõ	öl	X	ျှ
DEPARTMENTAL TOTAL	128,626	127,560	131,106	3,546
			.51,100	3,340

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	GHANGE 2010-2011
2325 HOSPITALITY		Anna Ingeres de Processo de la Constantina del Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la Constantina de la C		
DEDCONAL SERVICES	1	ł		
PERSONAL SERVICES: SALARIES				
STUDENT LABOR	36,872	36,872	36,872	Ī
RELATED BENEFITS	0	0	0	1
TOTAL PERSONAL SERVICES	12,585	11,062	11,799	73
TRAVEL	49,457	47,934	48,671	73
OPERATING SERVICES	ŏ	U	0	
SUPPLIES	ő	o o	0	
TOTAL OPERATING EXPENDITURES	ŏ	n	U C	
PROFESSIONAL SERVICES	o	ő	ó	•
OTHER CHARGES	0	Ö	ő	ì
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	o	
TOTAL OTHER CHARGES	0	o	o]	Ó
GENERAL ACQUISITIONS	oj	이	0	(
LIBRARY ACQUISITIONS	o o	oj.	o]	C
MAJOR REPAIRS	Ö	이	이	C
TOTAL ACQ AND MAJOR REPAIRS		ŞI	0	Q
DEPARTMENTAL TOTAL	49,457	47,934	48,671	<u>0</u>
2355 LEGAL STUDIES			40,071	
	ľ		ľ	
PERSONAL SERVICES: SALARIES		l	[	
STUDENT LABOR	86,559	86,589	86,589	0
RELATED BENEFITS	34,012	0 0	- 0	0
TOTAL PERSONAL SERVICES	120,571	25,977	27,708	1,732
RAVEL	120,571	112,566	114,297	1,732
PERATING SERVICES	ŏl	ő	ol .	0
UPPLIES	ō	ŏ	ä	0
OTAL OPERATING EXPENDITURES	o	ől	ŏ	0
ROFESSIONAL SERVICES	o,	0	of	Õ
THER CHARGES EBT SERVICES	0	o o	0	o '
TERAGENCY TRANSFERS	0	o,	o	0 1
OTAL OTHER CHARGES	o	0	0	0
ENERAL ACQUISITIONS	o o	0	0	0
BRARY ACQUISITIONS	o	0	0	0
AJOR REPAIRS	0	0	0	0
OTAL ACQ AND MAJOR REPAIRS	2	Ū	0	0
DEPARTMENTAL TOTAL	120,571	112,566	0 114,297	4 700
20 MATH & COMPUTER SCIENCE			114,231	1,732
RSONAL SERVICES:	Į.	ĺ	• [	
ALARIES	249,069	207 006	204 200	
TUDENT LABOR	-49,003 1	297,006	294,206	(2,800)
ELATED BENEFITS	78,416	89,102	94,146	_ 0
TOTAL PERSONAL SERVICES	327,485	386,108	388,352	5,044 2,244
AVEL	o	0	0	2,244
ERATING SERVICES PPLIES	0	0	ō	ő
TAL OPERATING EXPENDITURES	o)	이	oj	ŏl
OFESSIONAL SERVICES	oj 2	oj	0]	o
HER CHARGES	엙	o	o	0
BT SERVICES	۲		이	0
ERAGENCY TRANSFERS	SI SI	S)	이	0
TAL OTHER CHARGES	اة	N/	X	01
NERAL ACQUISITIONS	ŏl	ň	X	0
RARY ACQUISITIONS	ol	ŏl	o o	
JOR REPAIRS	0	ŏ	9	
TAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	0		_ ol	ől
	327,485	386,108	388,352	

FUNCTIONDEPARTMENT	ACTUAL: 2010-2011	BUDGETED	EUle GETER VOIT 2012	2010-2011
2120 MEDICAL LAB TECHNOLOGY	Barret - State			
PHLEBOTOMY		Í		İ
PERSONAL SERVICES:	1	ř		
SALARIES	92,065	98,466	98,466	0
STUDENT LABOR	0	0	0	o
RELATED BENEFITS	35,785	29,540	31,509	1,969
TOTAL PERSONAL SERVICES TRAVEL	127,850	128,006	129,975	1,969
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	ō	ő	Ö	0
PROFESSIONAL SERVICES	0	0	o)	Ö
OTHER CHARGES DEBT SERVICES	o	0	0]	0
INTERAGENCY TRANSFERS	٥	ol	0	0
TOTAL OTHER CHARGES	0	o o	이	0
GENERAL ACQUISITIONS	ől	ő	ង្គ	0
LIBRARY ACQUISITIONS	ol	o	ŏl	ö
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	o	ő
DEPARTMENTAL TOTAL	0	0	0	0
DEL ARTHERIAE TOTAL	127,850	128,006	129,975	1,969
2400 2414040	į.		1	
2460 MUSIC	ļ		i	
PERSONAL SERVICES:				
SALARIES	39,791	75,391	EE 201	(00.000)
STUDENT LABOR	0	0,391	55,391	(20,000)
RELATED BENEFITS	459	22,617	17,725	(4,892)
TOTAL PERSONAL SERVICES	40,250	98,008	73,116	(24,892)
PERATING SERVICES	0	0	0	0
UPPLIES	o o	o o	ol	0
OTAL OPERATING EXPENDITURES	ő	o o	, i	01
ROFESSIONAL SERVICES	o	o	ő	šl
THER CHARGES EBT SERVICES	0	0	O	o l
TERAGENCY TRANSFERS	0	0	0	0
OTAL OTHER CHARGES	o o	0	o	0
ENERAL ACQUISITIONS	ő	, i	oj	٥١
BRARY ACQUISITIONS	ő	ő	ŏ	
AJOR REPAIRS	0	0	o	ŏl
OTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	40.000	0		0
60 PHYSICAL EDUCATION	40,250	98,008	73,116	-24,892
	ľ	ł	İ	j
ERSONAL SERVICES:				f
ALARIES TUDENT LABOR	이	47,785	120,674	72,889
ELATED BENEFITS		0	0	0
TOTAL PERSONAL SERVICES	0	14,336 62,121	38,616 159,290	24,280
AVEL	ŏ	02,121	139,290	97,169 0
PERATING SERVICES	o <b>l</b>	ol	öl	ől
TAL OPERATING EXPENDITURES	이	0	o	0
OFESSIONAL SERVICES	ol	o	0	0
HER CHARGES		ď	ol	0
BT SERVICES	ŏ	öl	N	
ERAGENCY TRANSFERS	o)	ō]	ŏl	ő
TAL OTHER CHARGES NERAL ACQUISITIONS	이	o <b>]</b>	ō	ŏ
RARY ACQUISITIONS	0	o[	o	0
JOR REPAIRS	0	9	o]	0
TAL 400 AND 114 100 man	νį	Ⴗ	O)	0
TAL ACQ AND MAJOR REPAIRS	lo	nl	n <b>i</b>	ام

2435 DEVELOPMENTAL EDUCATION  PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES	109,460			2010-2011
SALARIES STUDENT LABOR RELATED BENEFITS	100 460	Į I	ſ	
SALARIES STUDENT LABOR RELATED BENEFITS	109 460	4		l
RELATED BENEFITS		208,249	146,049	/e2 200
<b>1</b>	0	0	170,049	(62,200
TOTAL PERSONAL SERVICES	37,165	62,475	46,736	(15,739
TRAVEL	1,	270,724	192,785	(77,939
OPERATING SERVICES	이	0	0	0
SUPPLIES	្យ	9	္	0
TOTAL OPERATING EXPENDITURES	1 3	, o	ျ	0
PROFESSIONAL SERVICES	l ol	ŏ		0
OTHER CHARGES	j 0	o	ō	ŏ
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES		이	0	0
GENERAL ACQUISITIONS	1 3	의	0	0
LIBRARY ACQUISITIONS	ŏ	Ö	0	0
MAJOR REPAIRS	o	اة	0	0
TOTAL ACQ AND MAJOR REPAIRS	o		ŏ	0
DEPARTMENTAL TOTAL 2362 PSYCHOLOGY & SOCIOLOGY	146,625	270,724	192,785	-77,939
ESSEPS TO HOLOGY & SUCIOLOGY	: · · · · · · · · · · · · · · · · · · ·			
PERSONAL SERVICES:			ŀ	
SALARIES	126,687	127,078	127,078	
STUDENT LABOR	0	0,070	127,076	ျို
RELATED BENEFITS	37,224	38,123	40,665	2,542
TOTAL PERSONAL SERVICES	163,911	165,201	167,743	2,542
DPERATING SERVICES	0	0	0	0
SUPPLIES	9	0	0	0
OTAL OPERATING EXPENDITURES	ď	o o	ol	0
PROFESSIONAL SERVICES	ő	ŏ	이	01
OTHER CHARGES	o	ŏ	ő	្តា
DEBT SERVICES	0	0	o	ől
NTERAGENCY TRANSFERS OTAL OTHER CHARGES	0	0	o <b>j</b>	ō
ENERAL ACQUISITIONS	0	0]	0	0
IBRARY ACQUISITIONS	ď		0	0
IAJOR REPAIRS	Ö	Ä	ol o	01
OTAL ACQ AND MAJOR REPAIRS		ŏ	ŏ	ار
DEPARTMENTAL TOTAL	163,911	165,201	167,743	2,542
130 RADIOLOGICAL TECHNOLOGY				
ERSONAL SERVICES:	ł	j	ì	11
SALARIES	147,846	152.250	454.044	
STUDENT LABOR	147,040	152,259 0	151,914	(345)
RELATED BENEFITS	39,060	45,678	48,612	0 2,935
TOTAL PERSONAL SERVICES	186,906	197,937	200,526	2,590
RAVEL PERATING SERVICES	o	0	· o	0
JPPLIES	ol	0	0	0
OTAL OPERATING EXPENDITURES	y	O)	이	0
ROFESSIONAL SERVICES	ől	ď	위	0
THER CHARGES	ŏl	ől	, i	2]
BT SERVICES	ō	ő	of	, i
TERAGENCY TRANSFERS	o	ol	o	ŏl
TAL OTHER CHARGES NERAL ACQUISITIONS	이	oĮ	o	ő
BRARY ACQUISITIONS	္ချ	ol	0	0
JOR REPAIRS	Ŋ	의	0	0
	V)	UJ	ÐI	01
TAL ACQ AND MAJOR REPAIRS	o!	n	Ŏ	ارّ

FUNCTIONIDEPARTMENT	ACTUAL	Enderge	EUDIGETED"	GHANGE :
2420 PRICEON OF A CHERNIC	2010-2011	2010-2011	2011-2012	2010-2011
2420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT	İ			
OUTREACH ENHANCEMENT	<b>-</b>			
PERSONAL SERVICES:	i			·
SALARIES	167,273	171,093	136,093	(35,000)
STUDENT LABOR	0	0	0	0,550,
RELATED BENEFITS	45,500	51,328	43,550	(7,778)
TOTAL PERSONAL SERVICES	212,773	222,421	179,643	(42,778)
OPERATING SERVICES	1 8	. 0	0	0
SUPPLIES	ő	ŏ	ŏ	0
TOTAL OPERATING EXPENDITURES	0	ő	ō	ŏ
PROFESSIONAL SERVICES	0	이	o	0
OTHER CHARGES DEBT SERVICES	្ន	oj	이	0
INTERAGENCY TRANSFERS		0	ပျ	0
TOTAL OTHER CHARGES	ŏ	ol	ก็	0
GENERAL ACQUISITIONS	o	ōl	ŏl	ŏ
LIBRARY ACQUISITIONS	0	o]	o	ō]
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS DEPARTMENTAL TOTAL	212,773	0	0	0
2140 RESPIRATORY THERAPY	212,773	222,421	179,643	-42,778
		!	ſ	
PERSONAL SERVICES:		İ	J	
SALARIES	88,192	100,944	101,744	800
STUDENT LABOR RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	23,308 111,500	30,283	32,558	2,275
TRAVEL	111,500	131,227 0	134,302 0	3,075 0
OPERATING SERVICES	o	ŏl	ől	ŏ
SUPPLIES	o	o	o	ŏ
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	o	이	0	0
OTHER CHARGES		이	o o	0
DEBT SERVICES	0	, i	o o	21
INTERAGENCY TRANSFERS	ö	ő	ő	ől
TOTAL OTHER CHARGES	0	o	Ö	ō
GENERAL ACQUISITIONS	0	o	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	O	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ö	ol ol	Ö	0
DEPARTMENTAL TOTAL	111,500	131,227	134,302	3,075
2370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:	I			ŀ
SALARIES	108,973	449 509	400.070	(4,000)
STUDENT LABOR	100,973	113,563	108,670	(4,893)
RELATED BENEFITS	36,235	34,069	34,774	706
TOTAL PERSONAL SERVICES	145,208	147,632	143,444	(4,188)
TRAVEL OPERATING SERVICES	이	0	o]	0
SUPPLIES	9	0	0	0
TOTAL OPERATING EXPENDITURES	ŏ	្ត	Ŋ	0
PROFESSIONAL SERVICES	ŏ	ő	ŏ	ျိ
OTHER CHARGES	0	Ó	o	ŏ
DEBT SERVICES	0	O	0	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	ol O	o	0
GENERAL ACQUISITIONS	o o	O O	ol	0
LIBRARY ACQUISITIONS	ŏl	ol	ol	0
MAJOR REPAIRS	o	ō	ŏl	ő
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	145,208	147,632	143,444	-4,188

FUNCTION DEPARTMENT	ACTUAL 2010-2011	2010-2014	BUDGETED ### 2011-2012	6HANGE 2010-2011
2160 SURGICAL TECHNOLOGY				
PERSONAL SERVICES:	1	[		
SALARIES	54.648	54,648	54,648	٥
STUDENT LABOR	0	0,040	3-4,040 0	0
RELATED BENEFITS	16,929	18,394	17,487	1,093
TOTAL PERSONAL SERVICES	71,577	71,042	72,135	1,093
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	°	o o	0	0
OTHER CHARGES	, o	ı o	ol	0
DEBT SERVICES	i	ď	ol ol	0
INTERAGENCY TRANSFERS	ار	ől	Ä	0
TOTAL OTHER CHARGES	0	اَهُ	ől	្យ
GENERAL ACQUISITIONS	o	ől	ŏl	ŏ
LIBRARY ACQUISITIONS	0	o <b>i</b>	õl	اة
MAJOR REPAIRS	0	0	o]	ő
TOTAL ACQ AND MAJOR REPAIRS	0	0	o	
DEPARTMENTAL TOTAL 2470 SPEECH	71,577	71,042	72,135	1,093
2470 SPEECH		1		
PERSONAL SERVICES:		1		
SALARIES	73,256	71,493	72,293	800
STUDENT LABOR	0	0	72,255	800
RELATED BENEFITS	29,433	21,448	23,134	1.686
TOTAL PERSONAL SERVICES	102,689	92,941	95,427	2,486
TRAVEL	0	o	0	0
OPERATING SERVICES SUPPLIES	oj	0	o	0
TOTAL OPERATING EXPENDITURES	이	o o	0	0
PROFESSIONAL SERVICES	្ត	0)	0	0
OTHER CHARGES	Ä	b)	0	0
DEBT SERVICES	ől	ď	្យ	0
INTERAGENCY TRANSFERS	ŏl	ŏl	Ö	, i
TOTAL OTHER CHARGES	0	ō	o	اة
GENERAL ACQUISITIONS	o	0	0	ől
LIBRARY ACQUISITIONS	이	0	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	ol	0	0	0
DEPARTMENTAL TOTAL	0	. 0	0	0
2170 FUNERAL SERVICES	102,689	92,941	95,427	2,486
	1			
PERSONAL SERVICES:	j		ł	j
SALARIES	4,062	8,838	0	(8,838)
STUDENT LABOR	o	Ò	ō	(0,000)
RELATED BENEFITS	880	2,651	0	(2,651)
TOTAL PERSONAL SERVICES TRAVEL	4,942	11,489	Ö	(11,489)
OPERATING SERVICES	oj O	oj	o	0
SUPPLIES	Ď		익	0
TOTAL OPERATING EXPENDITURES	ν	0	N N	0
PROFESSIONAL SERVICES	ő	ň	N N	21
OTHER CHARGES	ől	ő	ől	
DEBT SERVICES	o	ől	öl	š!
INTERAGENCY TRANSFERS	0	o	of	ŏl
TOTAL OTHER CHARGES	0	o]	o	ŏ
GENERAL ACQUISITIONS	0	o o	o	ō
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	4,942	0 11,489		
DEI ARTIMERTAL TOTAL	4,842[	11,489	0	-11,489

10631 DIVISION OF HUMANTIES	FUNCTION DEPARTMENT	APTUAL 2010-2011	EUDGETEN * S	BUDGETED 2014-2012	
SALARIES	10631 DIVISION OF HUMANITIES				
SALARIES	DEDOCALLI OFFICE	7	f	1	
STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES  UPPLIES  TOTAL OPERATING EXPENDITURES  PROFESSIONAL SERVICES  OTHER CHARGES  DET SERVICES  OTHER CHARGES  DET SERVICES  OTHER CHARGES  DET SERVICES  OTHER CHARGES  OTHER CHAR					1
RELATED BENEFITS  TOTAL PERSONAL SERVICES  O		] 0	)] (	0	0
TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES OPERATING SERVICES OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES OTHER CHARGES OTHER CHARGES OTHER CHARGES OF OPERATING EXPENDITURES OPERATING CHARGES OTHER CHARGES OTHER CHARGES OTHER CHARGES OTHER CHARGES OPERATING C		} c		0	0
ITAVEL   0	1		<u> </u>	0	0
OPERATING SERVICES		S 0		0	
SUPPLIES	1 15	0		o o	o
TOTAL OPERATING EXPENDITURES   PROFESSIONAL SERVICES   O   O   O   O   O   O   O   O   O		0	(	ol ol	ō
PROFESSIONAL SERVICES   0   0   0   0   0   0   0   0   0		0	i	أه	o
OTHER CHARGES   O		0	i c	ol ő.	Ö
DEBT SERVICES		0	· c	i of	Ö
INTERACENCY TRANSFERS	,	0	[	أه أ	ň
TOTAL OTHER CHARGES	***	0	0	ol ol	ŏ
GENERAL ACQUISITIONS	INTERAGENCY TRANSFERS	o o	Ö	ا	0
LIBRARY ACQUISITIONS	TOTAL OTHER CHARGES	l o	ň	l ä	Ü
MAJOR REPAIRS	GENERAL ACQUISITIONS	l o	Ö	ا ۱	0
TOTAL ACQ AND MAJOR REPAIRS	LIBRARY ACQUISITIONS	i	0	1 1	U
TOTAL ACQ AND MAJOR REPAIRS	MAJOR REPAIRS	ا م	0	1 3	U
DEPARTMENTAL TOTAL   0	TOTAL ACQ AND MAJOR REPAIRS	_	0	۱ ۱	0
10528 DIVISION OF ALLIED HEALTH					0
PERSONAL SERVICES: SALARIES		- <u>1</u>		<u> </u>	0
SALARIES   0   0   0   0   0   0   0   0   0		-			
SALARIES   0   0   0   0   0   0   0   0   0	PERSONAL SERVICES:			J	
STUDENT LABOR			_		
RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  O		1 1	0	0]	0
TOTAL PERSONAL SERVICES  TOTAL PERSONAL SERVICES  O		1 "1	O	이	0
TRAVEL   0			0	<u> </u>	0
OPERATING SERVICES   O		1 1	0	0	Ō
SUPPLIES		이	0	0	0
TOTAL OPERATING EXPENDITURES		j 이	0	0	0
PROFESSIONAL SERVICES		। ा	0	o	ol
OTHER CHARGES   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ļ 0 <b> </b>	0	ol	o
DEBT SERVICES   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		[ 0	0[	ol	0
INTERAGENCY TRANSFERS		0	0	o	o l
INTERAGENCY TRANSFERS		o	0	ol	ō!
TUTAL OTHER CHARGES   0		o o	ol	ō	اة
LIBRARY ACQUISITIONS		0	ol	ō	اه
MAJOR REPAIRS   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		o	ol	ol	آم
MAJOR REPAIRS   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		o	ol	o l	ŏl
TOTAL ACQ AND MAJOR REPAIRS	MAJOR REPAIRS	ol	ol	ام	ŏl
DEPARTMENTAL TOTAL   DEPARTM	TOTAL ACQ AND MAJOR REPAIRS	0]	lo lo	71	o
2210 SCHOOL OF NURSING		0	0		<del></del>
SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES COPERATING SERVICES SUPPLIES ODERATING EXPENDITUR	2210 SCHOOL OF NURSING		<del> </del>		
SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES COPERATING SERVICES SUPPLIES ODERATING EXPENDITUR					
STUDENT LABOR   0	PERSONAL SERVICES:	1			Į.
STUDENT LABOR   0   0   0   0   0   0   0   0   0	SALARIES	181 270	175 780	175 780	ام
RELATED BENEFITS	STUDENT LABOR	_1	110,100	173,700	l l
TOTAL PERSONAL SERVICES TRAVEL OPERATING SERVICES OPERATING SERVICES SUPPLIES OFFICIAL OPERATING EXPENDITURES OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATING EXPENDENCE OFFICIAL OPERATI	RELATED BENEFITS	٠,	52 724	E0 250	0
TRAVEL         0         2,500         2,500         0	TOTAL PERSONAL SERVICES				
OPERATING SERVICES         0         2,500         2,500         0           SUPPLIES         0         3,000         3,000         0           TOTAL OPERATING EXPENDITURES         0         8,000         8,000         0           PROFESSIONAL SERVICES         0         0         0         0           OTHER CHARGES         0         0         0         0           DEBT SERVICES         0         0         0         0           NTERAGENCY TRANSFERS         96,278         0         0         0           TOTAL OTHER CHARGES         96,278         0         0         0           GENERAL ACQUISITIONS         0         0         0         0           GENERAL ACQUISITIONS         0         0         0         0           MAJOR REPAIRS         0         0         0         0           FOTAL ACQ AND MAJOR REPAIRS         0         0         0         0		£00,024			
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES O	PERATING SERVICES	ង			0
TOTAL OPERATING EXPENDITURES  PROFESSIONAL SERVICES  O		, i			0
PROFESSIONAL SERVICES  OTHER CHARGES  ODEBT SERVICES  ODEBT SE	·	ង្គ	-		0
OTHER CHARGES         0         0         0         0           DEBT SERVICES         0         0         0         0           INTERAGENCY TRANSFERS         96,278         0         0         0           FOTAL OTHER CHARGES         96,278         0         0         0           GENERAL ACQUISITIONS         0         0         0         0           LIBRARY ACQUISITIONS         0         0         0         0           MAJOR REPAIRS         0         0         0         0           FOTAL ACQ AND MAJOR REPAIRS         0         0         0         0		ğ		·	0
DEBT SERVICES  INTERAGENCY TRANSFERS  INTERAG		U	O	0]	0 }
NTERAGENCY TRANSFERS   96,278   0   0   0   0   0   0   0   0   0	· · · · · · · · · · · · · · · · · · ·	0	0	이	0
TOTAL OTHER CHARGES   96,278   0   0   0   0   0   0   0   0   0		0	0	0	0
GENERAL ACQUISITIONS			o	o <b>j</b>	0
DEPARTMENTAL TOTAL   DEPARTMENTAL   •	96,278	0]	0]	0	
MAJOR REPAIRS  O 0 0 0  OTAL ACQ AND MAJOR REPAIRS  O 0 0 0  O 0 0		0	0	o	0
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	· · · · · · · · · · · · · · · · · · ·	0	0	0	o i
DEDADTHICNITAL TOTAL		0	0]	o)	ól
DEPARTMENTAL TOTAL 326,302 236,514 240,030 3,546		0	0	ol	ō
	DEPARTMENTAL TOTAL	326,302	236,514	240,030	3,516

SIJUS SUMMER SCHOOL	FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2015	BUDGETED	CHANCE
SALARIES   320,441   150,000   160,000   161	6130 SUMMER SCHOOL				311123111
SALARIES   320,441   150,000   160,000   161	DEDCOMAL SERVICES.	7	ļ	1	1
STUDENT LABOR   S.2.4   S.0.00   S.7.50   (1.500   S.2.4   S.0.00   S.7.50   (1.500   S.2.4   S.0.00   S.7.50   S.2.4   S.0.00   S.7.50   S.2.4   S.		320 441	150,000	450 000	_
RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  TOTAL PERSONAL SERVICES  SUPPLIES  TOTAL DEPARTING SERVICES  O		320,441	າວບ,ບບບ	150,000	٥
TRAVEL OLD A PERSONAL SERVICES	RELATED BENEFITS	65,244	39,000	37.500	•
IRAVEL   0   0   0   0   0   0   0   0   0		385,685	189,000		(1,500
SUPPLIES			0	o	`` o
TOTAL OPERATING EXPENDITURES		0	0	0	0
PROFESSIONAL SERVICES		l å	U	0	0
OTHER CHARGES		ا	0	٥	
INTERAGENCY TRANSFERS	· ·	o	o,	ő	0
TOTAL OTHER CHARGES   0		0	0	Ö	Ö
GENERAL ACQUISITIONS		0	0	<b>o</b> [	0
LIBRARY ACQUISITIONS		0	0	이	=
TOTAL ACQ AND MAJOR REPAIRS	•	0	0	01	0
TOTAL ACQ AND MAJOR REPAIRS		ŏ	ő	Ö	0
PERSONAL SERVICES: SALARIES   533,073   142,500   200,000   57,5	TOTAL ACQ AND MAJOR REPAIRS	0		ŏl	0
PERSONAL SERVICES: SALARIES   533,073		385,685	189,000	187,500	-1,500
SALARIES   S33,073	5120 UNALLOCATED REVENUE				
SALARIES   S33,073	PERSONAL SERVICES	i			
STUDENT LABOR   RELATED BENEFITS   TOTAL PERSONAL SERVICES   B8,412   42,750   50,000   7,25	<u>-</u>	522 072	440 500		
TOTAL PERSONAL SERVICES  TRAVEL  TOTAL PERSONAL SERVICES  621,485  185,250  250,000  64,750  3,000  1,000  3,000  1,000  3,000  1,000  3,000  1,000  3,000  1,000  3,000  1,000		333,073	142,500	200,000	57,500
TOTAL PERSONAL SERVICES  TRAVEL  TRAVEL  TRAVEL  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  12,402  12,000  14,000  2,000  10  0  0  0  0  0  0  0  0  0  0  0	RELATED BENEFITS	88,412	42,750	50,000	7 250
TRAVEL		621,485			
SUPPLIES		0	5,000		· .
TOTAL OPERATING EXPENDITURES		12,402	12,000	14,000	2,000
PROFESSIONAL SERVICES  OTHER CHARGES		12 402	0]	0	- 1
OTHER CHARGES		· ·	17,000	17,000	*
DEBT SERVICES	OTHER CHARGES	0	130.874	130 874	
TOTAL OTHER CHARGES   3,120   130,874   130,874   0   0   0   0   0   0   0   0   0	· · · · · · · · · · · · · · · · · · ·	0	ol	0	ől
GENERAL ACQUISITIONS	-	0	이	0	ō
LIBRARY ACQUISITIONS		3,120	130,874	130,874	0
MAJOR REPAIRS		ű		o	0
DEPARTMENTAL TOTAL   637,007   333,124   397,874   64,750	MAJOR REPAIRS	ŏ	)	0	01
FUNCTION TOTAL SUMMARY INSTRUCTION  PERSONAL SERVICES: SALARIES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES SALARIES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES SALARIES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES SALARIES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES SALARIES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES TOTAL OPERATING TOTAL TOTAL	TOTAL ACQ AND MAJOR REPAIRS	ŏ	ŏ	o	0
FUNCTION TOTAL SUMMARY INSTRUCTION  PERSONAL SERVICES: SALARIES SALARIES SALARIES SALARIES SALARIES STUDENT LABOR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEPARTMENTAL TOTAL	637,007	333,124	397,874	64,750
Personal Services:					
PERSONAL SERVICES:  SALARIES  SALARIES  A,080,342  3,725,822  3,650,657  (75,165)  STUDENT LABOR  RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  O 3,000  O 0 0					
SALARIES STUDENT LABOR O RELATED BENEFITS  TOTAL PERSONAL SERVICES COPERATING SERVICES SUPPLIES COTAL OPERATING EXPENDITURES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING EXPENDITURES COTAL OPERATING SERVICES COTAL OPERATING EXPENDITURES COTAL OPERATING EXPENDITURES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATION SCRIPPING COTAL OPERAT	SUMMART INSTRUCTION				ĺ
SALARIES STUDENT LABOR O RELATED BENEFITS  TOTAL PERSONAL SERVICES COPERATING SERVICES SUPPLIES COTAL OPERATING EXPENDITURES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING EXPENDITURES COTAL OPERATING SERVICES COTAL OPERATING EXPENDITURES COTAL OPERATING EXPENDITURES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATING SERVICES COTAL OPERATION SCRIPPING COTAL OPERAT	PERSONAL SERVICES:		Ĭ	J	1
STUDENT LABOR         0         0         0         0           RELATED BENEFITS         1,119,802         1,111,747         1,143,710         31,965           TOTAL PERSONAL SERVICES         5,200,144         4,837,569         4,794,367         (43,200)           JERAYEL         0         7,500         5,500         (2,000)           DEPERATING SERVICES         81,531         102,500         168,962         66,462           SUPPLIES         0         3,000         8,000         5,000           FOTAL OPERATING EXPENDITURES         81,531         113,000         182,462         69,462           PROFESSIONAL SERVICES         3,120         0         0         0         0           PROFESSIONAL SERVICES         3,120         0         0         0         0         0           PROFESSIONAL SERVICES         3,120         0 <td></td> <td>4 080 342</td> <td>3 725 822</td> <td>3 650 657</td> <td>/TE 405)</td>		4 080 342	3 725 822	3 650 657	/TE 405)
TOTAL PERSONAL SERVICES 5,200,144 4,837,569 4,794,367 (43,200)  TRAVEL 0 7,500 5,500 (2,000)  DEPERATING SERVICES 81,531 102,500 168,962 66,462  DEPERATING EXPENDITURES 81,531 113,000 182,462 69,462  DEPERSONAL SERVICES 3,120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	STUDENT LABOR	0	0,720,022	3,030,037	(/3,103)
TOTAL PERSONAL SERVICES 5,200,144 4,837,569 4,794,367 (43,200) TRAVEL 0 7,500 5,500 (2,000) DPERATING SERVICES 81,531 102,500 168,962 66,462 SUPPLIES 0 3,000 8,000 5,000 TOTAL OPERATING EXPENDITURES 81,531 113,000 182,462 69,462 DTHER CHARGES 0 130,874 130,874 0 DEBT SERVICES 0 0 0 0 0 DTHER CHARGES 0 0 0 0 0 0 DTHER CHARGES 0 0 0 0 0 0 DTHER CHARGES 0 0 0 0 0 0 0 DTHER CHARGES 99,398 130,874 130,874 0 DEBT SERVICES 0 0 0 0 0 0 0 0 DTHER CHARGES 99,398 130,874 130,874 0 DEBT SERVICES 0 0 0 0 0 0 0 0 0 DTHER CHARGES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RELATED BENEFITS	1,119,802	1,111,747	1,143,710	31,965
Color   Colo		5,200,144	4,837,569		
Supplies   0   3,000   8,000   5,000		0			(2,000)
SOURCE   S		81,531		· ·	
PROFESSIONAL SERVICES 3,120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		81 531	- 1	- 1	
OTHER CHARGES         0         130,874         130,874         0           DEBT SERVICES         0         0         0         0           NTERAGENCY TRANSFERS         96,278         0         0         0           OTAL OTHER CHARGES         99,398         130,874         130,874         0           SENERAL ACQUISITIONS         0         0         0         0           JBRARY ACQUISITIONS         0         0         0         0           MAJOR REPAIRS         0         0         0         0           OTAL ACQ AND MAJOR REPAIRS         0         0         0         0           OTAL ACQ AND MAJOR REPAIRS         0         0         0         0	PROFESSIONAL SERVICES	•	113,000	102,402	•
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTHER CHARGES	0	130,874	130.874	· I
OTAL OTHER CHARGES	DEBT SERVICES	o	o	ol	
SENERAL ACQUISITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		- 1	0	o	o l
BRARY ACQUISITIONS		99,398	130,874	130,874	
MAJOR REPAIRS  OTAL ACQ AND MAJOR REPAIRS  O	LIBRARY ACQUISITIONS	U	Ö	이	- 1
OTAL ACQ AND MAJOR REPAIRS 0 0 0	MAJOR REPAIRS	ö		Ä	
INCT/ON/DEDADTASENTAL TOTAL	TOTAL ACQ AND MAJOR REPAIRS		ől	ől	-
	UNCTION/DEPARTMENTAL TOTAL	5,381,073	5,081,443	5,107,703	26,262

FUNCTION/DEPARTMENT	ACTUAL	शाम्बद्धाः । इसम्बद्धाः	BUDGETED	CHANGE
COLLEGE OF N/A	2010-2011	2010-2011	2011:2012	2010-2011
COLLEGE OF N/A FUNCTION ACADEMIC SUPPORT	1			
DEPARTMENTS OTHERS	1			
PERSONAL SERVICES:	-[		1	
SALARIES	1	_		
STUDENT LABOR		0	0	0
RELATED BENEFITS	1 3	0	0	0
TOTAL PERSONAL SERVICES	<del>                                     </del>		0	0
TRAVEL	اة	0	0	0
OPERATING SERVICES	أة	o o	o	0 0
SUPPLIES	0	o.	Ô	0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	ő	Ö
OTHER CHARGES	0	0	0]	ō
DEBT SERVICES	0	0	o <u>[</u>	0
INTERAGENCY TRANSFERS	9	ol	이	0
TOTAL OTHER CHARGES		ျှ	of	0
GENERAL ACQUISITIONS	Š	ol ol	9	0
LIBRARY ACQUISITIONS	ŏ	ň	Ņ	0,1
MAJOR REPAIRS	o	ŏl	Ä	0
TOTAL ACQ AND MAJOR REPAIRS	0	Ö	ŏl	ő
DEPARTMENTAL TOTAL	0	0	0	
2710 LIBRARY	T T			
PERSONAL SERVICES:	ĺ	1	ŀ	1
SALARIES		1	ĺ	i
STUDENT LABOR	253,041	246,604	254,602	7,998
RELATED BENEFITS	81,082	0]	0	0
TOTAL PERSONAL SERVICES	334,123	73,981	81,473	7,491
TRAVEL	1,180	320,585 3,000	336,075	15,489
OPERATING SERVICES	9,746	11,000	3,000	0
SUPPLIES	1,970	2,000	34,000 2,000	23,000
TOTAL OPERATING EXPENDITURES	12,896	16,000	39,000	23,000
PROFESSIONAL SERVICES	이	0	0	23,000
OTHER CHARGES DEBT SERVICES	306	O.	0	اة
INTERAGENCY TRANSFERS	익	0	0	Ö
TOTAL OTHER CHARGES	0	0]	0	0
GENERAL ACQUISITIONS	306	0	o	0
LIBRARY ACQUISITIONS	53.650	54,297	54.007	0
MAJOR REPAIRS	00,000	54,297 ni	54,297	0
TOTAL ACQ AND MAJOR REPAIRS	53,650	54,297	54.297	. 01
DEPARTMENTAL TOTAL	400,975	390,882	429,372	38,489
2030 FACULTY SENATE			120,072	30,409
DEDCOMA: DEDUCED			į	
PERSONAL SERVICES: SALARIES				ľ
STUDENT LABOR	0	0	oj	o
RELATED BENEFITS	0	0	oj	0
TOTAL PERSONAL SERVICES		0	0	0
RAVEL	0 25	0	0	0
PERATING SERVICES	25) 0	2,000	2,000	0
UPPLIES	ö	U	္ချ	0
OTAL OPERATING EXPENDITURES	25	2,000	2,000	0
ROFESSIONAL SERVICES	ō	2,000	2,000	2
THER CHARGES	ō	ŏl	ă	91
EBT SERVICES	o <b>j</b>	o l	ŏl	۱۲
TERAGENCY TRANSFERS DTAL OTHER CHARGES	o	ol	ŏl	ŏl
ENERAL ACQUISITIONS	이	o <b>j</b>	ō	ől
BRARY ACQUISITIONS	이	o	ol	ol
AJOR REPAIRS	ol Ol	<u>o</u> ]	o	ol
OTAL ACQ AND MAJOR REPAIRS	엙	의	이	o
DEPARTMENTAL TOTAL	25	0	0	0
		2,000	2,000	0

FUNCTION/DEPARTMENT	ACIUAL	BUDGETED	EUDGETED (1989)	CHANGE
6160 MACHINE ROOM	2103105220341	2010-2011	2011-2012	2010-2011
UTBU MACHINE ROOM	=	j		[
PERSONAL SERVICES:	ł	1		
SALARIES	l 0			٥
STUDENT LABOR			1	ا
RELATED BENEFITS		o <u>l</u>	Ŏ	Ŏ
TOTAL PERSONAL SERVICE	s 0	0	0	Ö
TRAVEL	0	·	0	0
OPERATING SERVICES SUPPLIES	19,073			0
TOTAL OPERATING EXPENDITURES	3,017	.,		0
PROFESSIONAL SERVICES	22,090	21,000	21,000	0
OTHER CHARGES	1 0	ľ	U C	0
DEBT SERVICES	ŏ	ľ	, o	0
INTERAGENCY TRANSFERS	, o	Ĭ	Ö	0
TOTAL OTHER CHARGES	l o	Ō	o	Ö
GENERAL ACQUISITIONS	0	0	Ö	Ö
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	o	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL 1140 OFF-CAMPUS INSTR. CENTER	22,090	21,000	21,000	
1140 OFF-CAMPOS MASTR. CENTER	4			
PERSONAL SERVICES:			1	
SALARIES	0	0	ا	
STUDENT LABOR	ŏ	ñ	ŠI.	0
RELATED BENEFITS	Ö	ő	öl	0
TOTAL PERSONAL SERVICES	Ō	0	ol	0
TRAVEL	0	0	o	Ō
OPERATING SERVICES	164,133	408,500	303,713	(104,787)
SUPPLIES TOTAL OPERATING EXPENDITURES	4,867	0	0	0
PROFESSIONAL SERVICES	169,000 27,585	408,500	303,713	-104,787
OTHER CHARGES	21,363	y	O	0
DEBT SERVICES	ő	75,542	75,542	U
INTERAGENCY TRANSFERS	o	0	0,042	n.
TOTAL OTHER CHARGES	27,585	75,542	75,542	ŏ
GENERAL ACQUISITIONS	0	0	0	o.
LIBRARY ACQUISITIONS	0	이	0	0
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	O	18,013	0	(18,013)
· · · · · · · · · · · · · · · · · · ·	196,585	18,013	0	-18,013
DEPARTMENTAL TOTAL 5120 BUSINESS INCUMBATOR PROGRAM	190,383	502,055	379,255	-122,800
e.es securitos into sino Arto (17 1700 louis				
PERSONAL SERVICES:	i	i		
SALARIES	36,427	148,950	109,563	(39,387)
STUDENT LABOR	0	o	0	(0,00,00)
RELATED BENEFITS	8,771	44,685	35,060	(9,625)
TOTAL PERSONAL SERVICES	45,198	193,635	144,623	(49,012)
TRAVEL OPERATING SERVICES	3,234	2,521	5,000	2,479
SUPPLIES	22,484 3,332	38,500	22,100	(16,400)
TOTAL OPERATING EXPENDITURES	29,050	2,344 43,365	6,357	4,013
PROFESSIONAL SERVICES	96,400	10,000	33,457 1,500	-9,908 (8.500)
OTHER CHARGES	5,214	102,000	1,500	(8,500) (102,000)
DEBT SERVICES	0	0	o	(102,000)
INTERAGENCY TRANSFERS	o]	Ö	o	ől
TOTAL OTHER CHARGES	101,614	112,000	1,500	(110,500)
GENERAL ACQUISITIONS	977	1,000	1,000	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	이	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	4 000	0	0
DEPARTMENTAL TOTAL	977 176,839	1,000	1,000	0
DEI ARTIBLATAL TOTAL	170,039	350,000	180,580	-169,420

FUNCTION DEPARTMENT:	ACTUAL 2010-2011	AUDGETED 20:10-2014	BUDGETED 2014-2012	<b>GHANGE</b>
FUNCTION TOTAL				2010-2011
SUMMARY ACADEMIC SUPPORT	1		1	
PERSONAL SERVICES:	1			
SALARIES	289,468	395,554	364,165	/24 200
STUDENT LABOR	o	0	304,103	(31,389
RELATED BENEFITS	89,853	118,666	116,533	(2,133)
TOTAL PERSONAL SERVICES TRAVEL	379,321	514,220	480,698	(33,522
OPERATING SERVICES	4,439	7,521	10,000	2,479
SUPPLIES	215,436	478,000	379,813	(98,187)
TOTAL OPERATING EXPENDITURES	13,186	5,344	9,357	4,013
PROFESSIONAL SERVICES	233,061 123,985	490,865	399,170	(91,695)
OTHER CHARGES	5,520	10,000 102,000	1,500	(8,500)
DEBT SERVICES	0,320	75,542	75,542	(102,000)
NTERAGENCY TRANSFERS	Ö	0,012	73,342	U
TOTAL OTHER CHARGES	129,505	187,542	77,042	(110,500)
SENERAL ACQUISITIONS	977	1,000	1,000	(110,500)
LIBRARY ACQUISITIONS MAJOR REPAIRS	53,650	54,297	54,297	ŏ
TOTAL ACQ AND MAJOR REPAIRS	0	18,013	0	(18,013)
UNCTION/DEPARTMENTAL TOTAL	54,627	73,310	55,297	(18,013)
COLLEGE OF N/A	796,514	1,265,937	1,012,207	-253,730
UNCTION STUDENT SERVICES		1		
DEPARTMENTS	ļ	i		
220 FINANCIAL AID	Ī	i		i
ERSONAL SERVICES:				ļ
SALARIES	215,700	248,538	252,038	2 500
STUDENT LABOR	ol	0	232,030	3,500
RELATED BENEFITS	64,297	74,561	80,652	6,091
TOTAL PERSONAL SERVICES	279,997	323,099	332,690	9,591
PERATING SERVICES	2,117	2,000	1,700	(300)
UPPLIES	5,196	2,000	3,600	1,600
OTAL OPERATING EXPENDITURES	720	1,300	1,000	(300)
ROFESSIONAL SERVICES	8,033 0	5,300	6,300	1,000
THER CHARGES '	525	្ត្	ရ	0
EBT SERVICES	o	ő	ol ol	0
TERAGENCY TRANSFERS	ōl	ŏl	γ	12
OTAL OTHER CHARGES	<b>5</b> 25	ō	ŏl	16
ENERAL ACQUISITIONS BRARY ACQUISITIONS	0	1,000	ő	(1,000)
AJOR REPAIRS	0	아	0	(1,000,
OTAL ACQ AND MAJOR REPAIRS	ol	. 0	0	o l
DEPARTMENTAL TOTAL	0	1,000		(1,000)
DEL VICTURE LOUVE	288,555	329,399	338,990	9,591
505 ENROLLMENT MANAGEMENT	Í	I		
	ł			1
RSONAL SERVICES:			ĺ	}
ALARIES	0	o	٥	اه
TUDENT LABOR ELATED BENEFITS	o]	0	ŏ	ŏl
L	0	0		ő
TOTAL PERSONAL SERVICES	0	0	0	0
ERATING SERVICES	o	0	0	0
PPLIES	o o	0	Q	0
TAL OPERATING EXPENDITURES	0	oj O	익	0
DFESSIONAL SERVICES	ő	ň	ျ	01
HER CHARGES	ō	ŏ	7	١
BT SERVICES ERAGENCY TRANSFERS	o	ō.	9	XI
PRAISENT'Y IDANGEEDO	0	o.	ŏl	١
- · - · · · · · · · · · · · · · · · · ·	اند	പ	اة	71
TAL OTHER CHARGES	O	v <sub>i</sub>	V <sub>1</sub>	UI
FAL OTHER CHARGES NERAL ACQUISITIONS	0	ŏ	ŏ	ő
TAL OTHER CHARGES NERAL ACQUISITIONS RARY ACQUISITIONS	0	0	0	0
FAL OTHER CHARGES NERAL ACQUISITIONS	0 0 0	0	0	- 1

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BURGETER	SUDGETED	GLANGE,
8140 RECRUITMENT		2010-201	2011-2012	2010-2011
	7			[
PERSONAL SERVICES: SALARIES			l	İ
STUDENT LABOR	41,246	41,246	41,246	_
RELATED BENEFITS	9,230	12,374	13,199	0 825
TOTAL PERSONAL SERVICES				825
TRAVEL	0	0	0	0
OPERATING SERVICES SUPPLIES	2,011	2,000	2,050	50
TOTAL OPERATING EXPENDITURES	2,011	1,750 3,750	5,000 7,050	3,250
PROFESSIONAL SERVICES	2,011	3,730	7,050 0	3,300 0
OTHER CHARGES	25	0,	o	ŏ
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	o	0
TOTAL OTHER CHARGES	25	0	0	0
GENERAL ACQUISITIONS	23	o o	o o	0
LIBRARY ACQUISITIONS	Ö	0	ő	0
MAJOR REPAIRS	0	0	ő	Ō
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	52,512	57,370	61,495	4,125
8130 ADMISSION OFFICE	1	·		
	]	1	ł	J
PERSONAL SERVICES: SALARIES				
STUDENT LABOR	70,200	70,200	70,200	0
RELATED BENEFITS	20,518	21,060	22,464 	0 1,404
TOTAL PERSONAL SERVICES	90,718	91,260	92,664	1,404
TRAVEL	0	ol	0	0
OPERATING SERVICES SUPPLIES	2,011	1,500	2,013	513
TOTAL OPERATING EXPENDITURES	2,011	500 2,000	0[ 2,013]	(500)
PROFESSIONAL SERVICES	2,011	2,000	2,013	13 : 0
OTHER CHARGES	o	0	o	ō
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	ol .	0
GENERAL ACQUISITIONS	o	Ö	ď	0 0
LIBRARY ACQUISITIONS	o	ŏ	ŏ	ől
MAJOR REPAIRS	o	o	0	ō
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	92,729	93,260	94,677	1,417
2810 REGISTRAR'S OFFICE	1	ı	ĺ	
	1	j		ļ.
PERSONAL SERVICES:				
SALARIES STUDENT LABOR	214,624	226,871	229,576	2,705
RELATED BENEFITS	63,397	68,061	73,464	0   5,403
TOTAL PERSONAL SERVICES	278,021	294,932	303,040	8,108
TRAVEL	o	0	0	0
OPERATING SERVICES SUPPLIES	5,450	8,000	8,000	0 }
TOTAL OPERATING EXPENDITURES	1,343 6,793	500	500	0
PROFESSIONAL SERVICES	2,000	8,500	8,500	0
OTHER CHARGES	0	ŏ	ő	0
DEBT SERVICES	0	0	ō	ŏļ
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0]	0
GENERAL ACQUISITIONS	2,000	0	o]	0
LIBRARY ACQUISITIONS	o	OI OI	o)	0
MAJOR REPAIRS	ő	ől	3	18
TOTAL ACQ AND MAJOR REPAIRS	0	Ő		
DEPARTMENTAL TOTAL	286,814	303,432	311,540	8,108

FUNCTION/DEPARTMENT	» — дениль	levijearat (kome	EMBERED EN	
A CONTRACTOR OF THE CONTRACTOR	20(0-2011)	2010-2011		CHANGE 2010-2011
8150 COUNSELING CENTER				
PERSONAL SERVICES:		•	]	}
SALARIES	120,021	122,359	122,359	,
STUDENT LABOR	0	0	122,555	ŏ
RELATED BENEFITS	36,498		39,155	2,447
TOTAL PERSONAL SERVICE			161,514	2,447
OPERATING SERVICES	0	, · · · · ·	0	0
SUPPLIES	1,428	1,000 1,500	1,000 1,500	0
TOTAL OPERATING EXPENDITURES	1,428	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	0	Ō
OTHER CHARGES DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	9	0	이	0
TOTAL OTHER CHARGES	) o	. n	( N	0
GENERAL ACQUISITIONS	ŏ	0	Ö	0
LIBRARY ACQUISITIONS	oj	o	o	ő
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	이	0
DEPARTMENTAL TOTA	0 L 157,947	101 507	0	0:
10136 UNALLOTTED	157,947	161,567	164,014	2,447
PERSONAL SERVICES:	l i		ļ	
SALARIES	0	0	o	0
STUDENT LABOR RELATED BENEFITS	9	0	0	0
TOTAL PERSONAL SERVICES	0 0		0	. 0
TRAVEL	1 3	ol ol	0	0
OPERATING SERVICES	o	ŏ	ŏ	ő
SUPPLIES	o	0	Ŏ	ō
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	l ol	이	0	0
DEBT SERVICES	!	0	0	21
INTERAGENCY TRANSFERS	l ol	ő	ŏ	ŏl
TOTAL OTHER CHARGES	[ 0	0	o	o l
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS		0	0	0
MAJOR REPAIRS		9	0	0
TOTAL ACQ AND MAJOR REPAIRS	l ől	ام	0	01
DEPARTMENTAL TOTAL	0	0	0	<del></del>
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES PERSONAL SERVICES:	1		i i	
SALARIES	684 704	700.044	=.=	
STUDENT LABOR	661,791	709,214	715,419	6,205
RELATED BENEFITS	193,940	212,764	228,934	0 16,170
TOTAL PERSONAL SERVICES	855,731	921,978	944,353	22,375
TRAVEL	2,117	2,000	1,700	(300)
OPERATING SERVICES SUPPLIES	14,668	14,500	16,663	2,163
TOTAL OPERATING EXPENDITURES	3,491 20,276	5,550	8,000	2,450
PROFESSIONAL SERVICES	2,000	22,050 0	26,363	4,313
OTHER CHARGES	550	ől	ől	] (
DEBT SERVICES	0	o]	o.	ŏ
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	2,550	1 000	Ŏ	0
LIBRARY ACQUISITIONS	o o	1,000	Ö	(1,000)
MAJOR REPAIRS	ől	ő	ol	
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	ŏ	(1,000)
FUNCTION/DEPARTMENTAL TOTAL	878,557	945,028	970,716	25,688

FUNCTIONIDEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2012	CHANGE
COLLEGE OF N/A	24 Hillian Standard Sealt-color Color (1972)		2012	2010-2011
FUNCTION INSTITUTION				
DEPARTMENTAL				
2020 ACADEMIC AFFAIRS	₹ !		!	1
PERSONAL SERVICES:	7			
SALARIES	230,693	241,263	244 262	(20.000)
STUDENT LABOR	0	241,200	211,263	(30,000)
RELATED BENEFITS	49,572	72,379	67,604	(4,775)
TOTAL PERSONAL SERVICES	280,265	313,642	278,867	(34,775)
TRAVEL	1,137	6,000	3,875	(2,125)
OPERATING SERVICES	6,196	2,100	4,225	2,125
SUPPLIES	738	1,900	1,900	2,120
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	8,071	10,000	10,000	0
OTHER CHARGES	0	0]	o)	0
DEBT SERVICES	이	이	0	0
INTERAGENCY TRANSFERS	이	이	O	0
TOTAL OTHER CHARGES	j g	o <sub>l</sub>	0	0
GENERAL ACQUISITIONS	)	oj.	0	0
LIBRARY ACQUISITIONS	1 3	oj.	0	0
MAJOR REPAIRS		o o	9	0
TOTAL ACQ AND MAJOR REPAIRS		١	O)	0
DEPARTMENTAL TOTAL	288,336	323,642	200 007	0
6110 FISCAL AFFAIRS	200,000	023,642	288,867	34,775
	i i		i	
PERSONAL SERVICES:		<u>[</u>		
SALARIES	588,552	613,816	606,854	(e 0en)
STUDENT LABOR	o	0	000,000	(6,962)
RELATED BENEFITS	166,610	184,145	194,193	10,048
TOTAL PERSONAL SERVICES	755,162	797,961	801,047	3,086
TRAVEL	9,421	5,100	5,100	0,550
OPERATING SERVICES SUPPLIES	7,990	6,000	6,000	ōl
TOTAL OPERATING EXPENDITURES	4,828	6,100	6,100	lo
PROFESSIONAL SERVICES	22,239	17,200	17,200	اه
OTHER CHARGES	0	0	0	0
DEBT SERVICES	5,099	oj	0]	0
INTERAGENCY TRANSFERS	0	이	이	- 0
TOTAL OTHER CHARGES	5,099	O O	0]	0
GENERAL ACQUISITIONS	0,089	3 000	0	0
LIBRARY ACQUISITIONS	χl	3,000	ol	(3,000)
MAJOR REPAIRS	ŏl	, i	Ŋ	21
TOTAL ACQ AND MAJOR REPAIRS	ől	3,000	ŏ	(2.000)
	782,500	818,161	818,247	(3,000)
5020 OFFICE OF VICE CHANCELLOR CWD		5.5,101	010,247	86
	1	i	İ	i
PERSONAL SERVICES:	1	i	ł	1
SALARIES	97,751	132,775	132,764	(11)
STUDENT LABOR	0	ol	0	(,,,,
RELATED BENEFITS	30,758	39,833	42,484	2,652
TOTAL PERSONAL SERVICES	128,509	172,608	175,248	2,641
OPERATING SERVICES	1,035	3,000	3,000	0
SUPPLIES	1,121	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	962	500	500	0
PROFESSIONAL SERVICES	3,118	4,500	4,500	0
OTHER CHARGES	o	0	oj	0
DEBT SERVICES	of the second	oj .	0]	0
INTERAGENCY TRANSFERS	o o	0	0	0
TOTAL OTHER CHARGES	Ö	oj	0	0
GENERAL ACQUISITIONS	ŏ	Ņ	아	0
LIBRARY ACQUISITIONS	ő	0	0	0
MAJOR REPAIRS	ől	ől	0	0
TOTAL ACQ AND MAJOR REPAIRS	ŏ	٦,	, i	٥
DEPARTMENTAL TOTAL	131,627	177,108	179,748	2641
			173,740	2,641

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2012	CHANGE 2010-2011
1120 PUBLIC RELATIONS				
PERSONAL SERVICES:	1		ļ	"
SALARIES	70.405		ļ	
STUDENT LABOR	76,125	76,125	86,500	10,375
RELATED BENEFITS	20,381	22,838	0 27,680	0
TOTAL PERSONAL SERVICES	96,506	98,963	114,180	4,843 15,218
TRAVEL	0	1,000	1,000	13,216
OPERATING SERVICES SUPPLIES	26,000	37,000	37,000	Ö
TOTAL OPERATING EXPENDITURES	6,463	5,000	5,000	ō
PROFESSIONAL SERVICES	32,463	43,000	43,000	0
OTHER CHARGES		0	0	0
DEBT SERVICES		O	၀	0
INTERAGENCY TRANSFERS	ا	Ö	្យ	0
TOTAL OTHER CHARGES	o	o		0
GENERAL ACQUISITIONS	0	o	7	, i
LIBRARY ACQUISITIONS	0	ō	ol	ől
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	o o	ō	ŏ
	0	0	0	
DEPARTMENTAL TOTAL 5110 WORKFORCE DEVELOPMENT	128,969	141,963	157,180	15,218
PERSONAL SERVICES:		ļ		i
SALARIES		j		
STUDENT LABOR	46,650	46,650	46,650	0
RELATED BENEFITS	10,100	13.005	[0	0
TOTAL PERSONAL SERVICES	56,750	13,995	14,928	933
TRAVEL	00,730	60,645 0	61,578	933
OPERATING SERVICES	886	ől	엙	0
SUPPLIES	436	ől	ŏ	ől
TOTAL OPERATING EXPENDITURES	1,322	al	ŏ	ű
PROFESSIONAL SERVICES OTHER CHARGES	o	0	ō	انّە
DEBT SERVICES	oj	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	, i		O	0 [
GENERAL ACQUISITIONS	Ö	N N	9	0
LIBRARY ACQUISITIONS	ŏ	, i	Ÿ	0
MAJOR REPAIRS	ol	ŏ	ŏ	10
TOTAL ACQ AND MAJOR REPAIRS	0	Ö	ŏ	ol o
DEPARTMENTAL TOTAL	58,072	60,645	61,578	933
6810 ADMINISTRATIVE SERVICES	j			
PERSONAL SERVICES:	I			ľ
SALARIES			ļ	!
STUDENT LABOR	46,118	46,118	46,118	0
RELATED BENEFITS	9,984	42.025	0	0
TOTAL PERSONAL SERVICES	56,102	13,835 59,953	14,758 60,876	922
TRAVEL	0	0	0,0,00	922
OPERATING SERVICES	3,212	2,470	3,470	1,000
SUPPLIES  FOTAL OBERATING EXPENDITURES	0	3,500	2,500	(1,000)
FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	3,212	5,970	5,970	0
OTHER CHARGES	9	O)	0	0
DEBT SERVICES	0	이	이	0
NTERAGENCY TRANSFERS	0	ol ol	이	0
OTAL OTHER CHARGES	ol	0	ပ္ခု	0
SENERAL ACQUISITIONS	ŏĺ	ŏl	Ŋ	0
IBRARY ACQUISITIONS	ol	ől	ä	,
MAJOR REPAIRS	o	o	ől	اة
OTAL ACQ AND MAJOR REPAIRS	0	0	0	ŏ
DEPARTMENTAL TOTAL	59,314	65,923	66,846	922

FUNCTION/DEPARTMENT	ACYUAL 2010-2011	BUDGETET 20:10-2011	EUD (5 7 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	2010-2011
1020 CHANCELLOR OFFICE				
PERSONAL SERVICES:			J	]
SALARIES	315,857	321,935	292,472	(29,463)
STUDENT LABOR	0	021,000	232,416	(25,405)
RELATED BENEFITS	70,261	96,581	93,591	
TOTAL PERSONAL SERVICES	386,118 8,529	418,516 9,000		
OPERATING SERVICES	11,578	6,000		
SUPPLIES	4,278	2,500		
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	24,385	17,500	1	
OTHER CHARGES	475	10,000 5,000	10,000 5,000	0
DEBT SERVICES		0,000	3,000	ő
INTERAGENCY TRANSFERS	0	0	ō	ō
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	475	15,000	15,000	0
LIBRARY ACQUISITIONS	10,138 0	15,000	0	(15,000)
MAJOR REPAIRS	i š	O.		0
TOTAL ACQ AND MAJOR REPAIRS	10,138	15,000	0	(15,000)
DEPARTMENTAL TOTAL	421,116	466,016	428,563	-37,452
1030 INTERNAL AUDITORS			i	
PERSONAL SERVICES:	1		1	
SALARIES	81,074	83,766	89,766	6,000
STUDENT LABOR	0	0	0	0,000
RELATED BENEFITS	22,982	25,130	28,725	3,595
TOTAL PERSONAL SERVICES	104,056	108,896	118,491	9,595
OPERATING SERVICES	1,753 348	1,500 2,000	1,500 2,000	0
SUPPLIES	870	1,000	1,000	·
TOTAL OPERATING EXPENDITURES	2,971	4,500	4,500	0,
PROFESSIONAL SERVICES OTHER CHARGES	0	0	o	0
DEBT SERVICES	0	0	0	21
INTERAGENCY TRANSFERS	ŏ	ol	0	0
TOTAL OTHER CHARGES	Ŏ	o	ő	ŏ
GENERAL ACQUISITIONS	0	o	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	o	0
TOTAL ACQ AND MAJOR REPAIRS	Ö	Ö	0	
DEPARTMENTAL TOTAL	107,027	113,396	122,991	9,595
5310 CONTINUING EDUCATON				
PERSONAL SERVICES:	}	ļ		
SALARIES	o	o	0	0 17
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	. 0	0	0	0
TOTAL PERSONAL SERVICES	o o	9	9	္နို
OPERATING SERVICES	7,130	10,000	10,000	0
SUPPLIES	0	a	0	ŏ
TOTAL OPERATING EXPENDITURES	7,130	10,000	10,000	0
PROFESSIONAL SERVICES OTHER CHARGES	704	ol	엙	0
DEBT SERVICES	ŏ	oi oi	ol ol	
INTERAGENCY TRANSFERS	ō	ő	ŏ	ŏ
TOTAL OTHER CHARGES	704	0	o	o l
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	ò	악	0	0
MAJOR REPAIRS	o o	oj N	0	0
TOTAL ACQ AND MAJOR REPAIRS	ŏl	ol	ö	ől
DEPARTMENTAL TOTAL	7,834	10,000	10,000	0

FUNCTIONDEPARTMENT	ACTUAL 2010-2011	BUDGETED :	EUD GETER 2011-2012	CHANGE 2010-2011
6125 INTERAGENCY TRANSFERS	4			
PERSONAL SERVICES:	1	ľ	1	
SALARIES				
STUDENT LABOR	0	J	ا ا	
RELATED BENEFITS	<u> </u>	<u> </u>	ŏ	
TOTAL PERSONAL SERVICES	0	0	0	(
OPERATING SERVICES	0	0	o	Ó
SUPPLIES	o o	0	0	•
TOTAL OPERATING EXPENDITURES	١	0	0	C
PROFESSIONAL SERVICES	1 3	U	9	C
OTHER CHARGES	i ől	270,000	,	(270 000
DEBT SERVICES	l of	0	0	(270,000
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	1,005,932	700,000	388,632	(311,368
GENERAL ACQUISITIONS	1,005,932	970,000	388,632	(581,368
LIBRARY ACQUISITIONS	O.	0	0	` 0
MAJOR REPAIRS	입	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	위	0	0	0
DEPARTMENTAL TOTAL	1,005,932	970,000	0	0
6140 JOINTS PROJECTS	1,000,002	970,000	388,632	-581,368
PERSONAL SERVICES:		j	J	
SALARIES	15,102	ا		_
STUDENT LABOR	0,102	o o	이	0
RELATED BENEFITS	2,910	ő	ol O	U
TOTAL PERSONAL SERVICES	18,012	0	<del></del>	0
TRAVEL OPERATING SERVICES	8,558	14,771	ő	(14,771)
SUPPLIES	29,814	11,000	25,771	14,771
TOTAL OPERATING EXPENDITURES	2,704	0	이	0
PROFESSIONAL SERVICES	41,076 57,852	25,771	25,771	0
OTHER CHARGES	262,448	43,733 481,376	43,733	0
DEBT SERVICES	0	101,370	481,376 0	0
INTERAGENCY TRANSFERS	342,343	ŏl	ă	۱
TOTAL OTHER CHARGES	662,643	525,109	525,109	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	o	0	ő
MAJOR REPAIRS	o	o)	0	Ŏ
TOTAL ACQ AND MAJOR REPAIRS	이	O)	oj	0
DEPARTMENTAL TOTAL	721,731	550 000	0	0
6210 INFORMATION TECH & TELCOM.	721,731	550,880	550,880	0
PERSONAL SERVICES:		Ī		j
SALARIES	115,783	136 350		]
STUDENT LABOR	5,765	136,259	143,759	7,500
RELATED BENEFITS	37,723	35,427	46,003	0 10,576
TOTAL PERSONAL SERVICES	153,506	171,686	189.762	18,076
TRAVEL OPERATING SERVICES	0)		100,102	10,070
SUPPLIES	0]	0	o	ől
TOTAL OPERATING EXPENDITURES	O)	ĺ		0
PROFESSIONAL SERVICES	o	0	0	0 ]
OTHER CHARGES	X	0	o	0
DEBT SERVICES	ă	V	္ချ	0
NTERAGENCY TRANSFERS	ŏl	ŏ		01
TOTAL OTHER CHARGES	ō	o o	Ä	0
GENERAL ACQUISITIONS	0	ō	ő	, i
IBRARY ACQUISITIONS MAJOR REPAIRS	0	o	ŏl	ő
TOTAL ACQ AND MAJOR REPAIRS	0	o	ō	ŏl
DEPARTMENTAL TOTAL	163.500	0	0	0
	153,506	171,686	189,762	18,076

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED (1 4) 20(1-20-12)	CHANGE 2010-2013
6180 POSTAGE		1		
PERSONAL SERVICES:	J	ļ	Į	
SALARIES	l o		,	ه ا
STUDENT LABOR	o	Ì	1	ŏ
RELATED BENEFITS	0	0	i o	ľ
TOTAL PERSONAL SERVICE:	S	0	0	0
OPERATING SERVICES	0 0	0	0	0
SUPPLIES	21,437 194	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	21,631	32,000	32,000	0
PROFESSIONAL SERVICES	0	02,000	32,000	0
OTHER CHARGES	0	o,	ő	0
DEBT SERVICES	0	0	o	ō
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	o <sub>l</sub>	O	0
LIBRARY ACQUISITIONS	ď	U O	0	0
MAJOR REPAIRS	ŏ	ő	្យ	0
TOTAL ACQ AND MAJOR REPAIRS	0	ŏ	Ö	0
DEPARTMENTAL TOTAL	21,631	32,000	32,000	
8110 STUDENT AFFAIRS	I			
PERSONAL SERVICES:				
SALARIES	258,799	262,993	227.400	105.000
STUDENT LABOR	250,739	202,993	237,160	(25,833)
RELATED BENEFITS	69,220	78,898	75,891	(3,007)
TOTAL PERSONAL SERVICES	328,019	341,891	313,051	(28,840)
TRAVEL	4,239	6,000	6,000	(,_,
OPERATING SERVICES SUPPLIES	2,308	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	762	1,250	1,250	0
PROFESSIONAL SERVICES	7,309	8,750	8,750	0
OTHER CHARGES	440	ő	Ŋ	0
DEBT SERVICES	0	ŏ	ő	ام
INTERAGENCY TRANSFERS	0	o	ō	ŏl
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	440	0	0	o l
LIBRARY ACQUISITIONS	o	0	0	0
MAJOR REPAIRS	o o	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ŋ	SI .	0	01
	335,768	350,641	321,801	-28,840
6230 TELEPHONE			021,001	-20,040
PERSONAL SERVICES:				- 1
SALARIES	0	O	0	0
STUDENT LABOR	O O	이	O.	0
RELATED BENEFITS	o o	0	9	<u>0</u>
TOTAL PERSONAL SERVICES	ő	ä	O C	2
TRAVEL	0	0		0
OPERATING SERVICES	110,429	115,000	125,000	10,000
SUPPLIES	0	0	o	0
FOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	110,429	115,000	125,000	10,000
OTHER CHARGES	or	ol	이	0
DEBT SERVICES	o d	0	o]	0
NTERAGENCY TRANSFERS	ő		o	0
OTAL OTHER CHARGES	ō	ől	ဂျိ	
SENERAL ACQUISITIONS	o	ol	ŏl	6
IBRARY ACQUISITIONS	0	o <b>}</b>	ōl	ŏl
MAJOR REPAIRS OTAL ACQ AND MAJOR REPAIRS	0	0]	oł	0
DEPARTMENTAL TOTAL	110 420	0	0]	0
DEF ARTIMENTAL TOTAL	110,429	115,000	125,000	10,000

FUNCTIONIDEPARTMENT	ACTUAL ** 2010-2011	BUDGETED 2010	BUDGETED 2011:2012	CHANGE 2010-2011
6175 TERMINATION PAY				au u au J
DEDCOMM CERTIFICA	1			
PERSONAL SERVICES:	i			
SALARIES STUDENT LABOR	54,253	65,000	65,000	
RELATED BENEFITS	0	0	0	
	786	0	0	1
TOTAL PERSONAL SERVICES TRAVEL	,	65,000	65,000	
OPERATING SERVICES	0	0	0	1
SUPPLIES	0	0	0	
TOTAL OPERATING EXPENDITURES	0	0	o	
PROFESSIONAL SERVICES	0	이	0]	
OTHER CHARGES	Ü	0	0]	
DEBT SERVICES	0	O <sub>1</sub>	0)	
NTERAGENCY TRANSFERS	ų,	្យ	익	
TOTAL OTHER CHARGES	, i	ol ol	oj	
GENERAL ACQUISITIONS	, i	ų,	악	
IBRARY ACQUISITIONS	ă	ų,	이	•
MAJOR REPAIRS	ŏ	Ů,	o	I
OTAL ACQ AND MAJOR REPAIRS	ŏ	. 0	o o	
DEPARTMENTAL TOTAL	55,039	65,000	65,000	
110 ADVANCEMENT			05,000	<del> </del>
ERSONAL SERVICES:		1	İ	
SALARIES	00 000		ĺ	
STUDENT LABOR	60,000	60,000	60,000	C
RELATED BENEFITS	12,990	40,000	0	C
TOTAL PERSONAL SERVICES	72,990	18,000	19,200	1,200
RAVEL	1,916	78,000	79,200	1,200
PERATING SERVICES	0,810	2,000	2,000	0
UPPLIES	ŏ	ol .	ရ	0
OTAL OPERATING EXPENDITURES	1,916	2,000	2 200	0
ROFESSIONAL SERVICES	lo	2,000	2,000	,
THER CHARGES	ol.	ŏ	Š,	0
EBT SERVICES	ol	Ĭ,	ă	0
TERAGENCY TRANSFERS	oľ	اه	ň	0
OTAL OTHER CHARGES	o	o	ň	0
ENERAL ACQUISITIONS	o	ő	ol	0
BRARY ACQUISITIONS	o	o	ŏ	0
AJOR REPAIRS OTAL ACQ AND MAJOR REPAIRS	0]	0	o	ő
	0	0	ō	ŏ
DEPARTMENTAL TOTAL 636 INDIRECT CHARGES	74,906	80,000	81,200	1,200
RSONAL SERVICES:	i			
ALARIES	1	Ĭ	i	
TUDENT LABOR	이	0	o	0
ELATED BENEFITS	0	0	o	ō
	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	Ö
ERATING SERVICES	O <sub>I</sub>	0	0	ō
PPLIES	oj	이	o <b>)</b>	Ō
TAL OPERATING EXPENDITURES	0	0	0]	o J
OFESSIONAL SERVICES	0	0	0	0
HER CHARGES	O	0	이	o i
BT SERVICES	O	이	0	0
ERAGENCY TRANSFERS	oj O	oj	이	o
TAL OTHER CHARGES	Ŏ	이	이	0
NERAL ACQUISITIONS	òl	이	이	0
	OI OI	01	lo.	O
RARY ACQUISITIONS	ă.	_1	~	~ 1
RARY ACQUISITIONS FOR REPAIRS	o	of	ŏ	ő
RARY ACQUISITIONS	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010	BUDGETEL 2012	CHANGE 2010-2011
1125 GRAPHIC SERVICES				
PERSONAL SERVICES:	]		<b>J</b>	
SALARIES	43,500	42 500	42.500	_
STUDENT LABOR	43,500	43,500 0	43,500	0
RELATED BENEFITS	5,402	13,050	13,920	0 870
TOTAL PERSONAL SERVICES	48,902	56,550	57,420	870
TRAVEL	[ o	0,	0	0
OPERATING SERVICES SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	G	0
PROFESSIONAL SERVICES		0	0	0
OTHER CHARGES	l d	U <sub>I</sub>	0	0
DEBT SERVICES	ا	ő	ď	0
INTERAGENCY TRANSFERS	o	ō	ő	0
TOTAL OTHER CHARGES	o]	o	ő	ō
GENERAL ACQUISITIONS	0	0	0	Ō
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	O	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	이	્	0
DEPARTMENTAL TOTAL	48,902	50 500	0	0
1040 MUSEUM OF ARTS	40,502	56,550	57,420	870
				0
PERSONAL SERVICES:		ì	1	0
SALARIES	51,600	51,600	51,600	ő
STUDENT LABOR	o	0	o	ŏ
RELATED BENEFITS	5,319	15,480	16,512	1,032
TOTAL PERSONAL SERVICES	56,919	67,080	68,112	1,032
OPERATING SERVICES	0	0	ol	0
SUPPLIES	្យ		oj	0
TOTAL OPERATING EXPENDITURES	ď	Ŋ	위	0
PROFESSIONAL SERVICES	lo	ol	, i	ö
OTHER CHARGES	o	of	ŏ	ő.
DEBT SERVICES	0	0	ò	ō
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	이	0	0	0
LIBRARY ACQUISITIONS	ရှ	0	o	0
MAJOR REPAIRS	N N	y	o	0
TOTAL ACQ AND MAJOR REPAIRS	ől	, i		0
DEPARTMENTAL TOTAL	56,919	67,080	68,112	1,032
6610 UNIVERSITY POLICE			30,112	1,032
	i	i		ő
PERSONAL SERVICES:	J	ľ	1	ŏĺ
SALARIES STUDENT LABOR	422,383	419,383	416,741	(2,642)
RELATED BENEFITS	0	0	0	o l
TOTAL PERSONAL SERVICES	108,881	125,815	133,357	7,542
TRAVEL	531,264 -60	545,198	550,098	4,900
OPERATING SERVICES	~~0	ă	0	0
SUPPLIES	ő	ŏ	, i	0
TOTAL OPERATING EXPENDITURES	-60	o	ol	ŏl
PROFESSIONAL SERVICES	o]	o	ŏ	اة
OTHER CHARGES	0	0	o	o l
DEBT SERVICES NTERAGENCY TRANSFERS	이	o <del>l</del>	o	o l
OTAL OTHER CHARGES	ol	이	o	0
SINEN GIBRIGEO	O	္ချ	이	0 ∤
SENERAL ACQUISITIONS		411	กเ	01
BENERAL ACQUISITIONS IBRARY ACQUISITIONS	Ŋ	Š	ŽĮ.	· 1
	0	ŏ	ŏ	0
IBRARY ACQUISITIONS	0	0	0	- 1

FUNCTION/DEPARTMENT	ACTUALS	BUDGETED	BUDGETER	CHANGE
10136 UNALLOTTED	2010-2011	2010-2011	20/11/20/12	2010-2011
2522	7	i		0
PERSONAL SERVICES: SALARIES				ě
STUDENT LABOR	0	0		0
RELATED BENEFITS	l ő	000	9	0
TOTAL PERSONAL SERVICES		0		0
TRAVEL	Ö	ŏ		
OPERATING SERVICES SUPPLIES	0	0	ō	l ŏ
TOTAL OPERATING EXPENDITURES	9	0	O	· 0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	١	U n	0	0
DEBT SERVICES	ď	ő	0	0
INTERAGENCY TRANSFERS	0	0	Ŏ	Ĭ
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	C	0	0
LIBRARY ACQUISITIONS	o o	ol	0	0
MAJOR REPAIRS		U 0	0	0
TOTAL ACQ AND MAJOR REPAIRS	ő	ŏl	Ö	0
DEPARTMENTAL TOTAL	0	0	Ö	0
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT PERSONAL SERVICES:		1		0
SALARIES	2504.240			0
STUDENT LABOR	2,504,240	2,601,183	2,530,147	(71,036)
RELATED BENEFITS	623,879	755,404	788,846	33,442
TOTAL PERSONAL SERVICES	3,128,119	3,356,587	3,318,993	(37,593)
TRAVEL	36,528	48,371	31,475	(16,896)
OPERATING SERVICES SUPPLIES	228,449	226,070	263,966	37,896
TOTAL OPERATING EXPENDITURES	22,235 287,212	21,750 296,191	20,750	(1,000)
PROFESSIONAL SERVICES	58,556	53,733	316,191 53,733	20,000
OTHER CHARGES	268,462	756,376	486,376	(270,000)
DEBT SERVICES INTERAGENCY TRANSFERS	o'	1		0
TOTAL OTHER CHARGES	1,348,275	700,000	388,632	(311,368)
GENERAL ACQUISITIONS	1,675,293 10,138	1,510,109 18,000	928,741	(581,368)
LIBRARY ACQUISITIONS	10,130	10,000		(18,000)
MAJOR REPAIRS	ō	ō	ŏ	ŏ
TOTAL ACQ AND MAJOR REPAIRS	10,138	18,000	0	(18,000)
FUNCTION/DEPARTMENTAL TOTAL	5,100,762	5,180,887	4,563,925	(616,962)
COLLEGE OF N/A	<del></del>			0
FUNCTION OPERATION & MAINTENANCE		ſ	ĺ	١٥
DEPARTMENTS	İ			
OTHERS	ļ		i	0
PERSONAL SERVICES:		l		ŏ
SALARIES STUDENT LABOR	ol	0	0	. 0
RELATED BENEFITS	위	0	0	0
TOTAL PERSONAL SERVICES	<del></del>	0	0	
TRAVEL	ŏ	ő	o o	0
OPERATING SERVICES	o	Ö	ŏ	ŏl
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	ď	o o	ol ol	0
DEBT SERVICES	ő	ol	ď	81
INTERAGENCY TRANSFERS	o	ō	ŏ	ő
TOTAL OTHER CHARGES	o	o	o	ō
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	0	이	0
MAJOR REPAIRS	OI.	ol Ol	2]	0
TOTAL ACQ AND MAJOR REPAIRS	ö	ő	0	0
DEPARTMENTAL TOTAL	0	0	ő	- 6

RELAYED BENEFITS	FUNCTION/DEPARTMENT	KUDA	Glipe Jan		CHANGE
PERSONAL SERVICES   SALARIES   SALARIES   STUDENT LABOR   TOTAL PERSONAL SERVICES   TAY,030   T72,755   199,455   16,898   TAY,030   T72,755   T8,9455   16,898   TAY,030   T72,755   T8,9455   T8,998   T8,999		74070-701	2010-201	2011-2012	2010-2011
PERSONAL SERVICES   SALARIES   SALARIES   STUDENT LABOR   TOTAL PERSONAL SERVICES   TAY,030   T72,755   199,455   16,898   TAY,030   T72,755   T8,9455   16,898   TAY,030   T72,755   T8,9455   T8,998   T8,999	6510 OPERATION & MAINTENANCE	=			0
SALARIES   S98,883   575,851   592,046   16,189   STUDENT LADOR   0		1		]	,
STUDENT LABOR   Color   Colo	•	588 883	575.851	592 046	16 105
RELIATED BENEFITS	STUDENT LABOR	000,000	I	352,040	0 10,193
TRAVEL 10 TOTAL PERSONAL SERVICES 762,913 748,806 781,501 32,800 TOTAL OPERATING SERVICES 548,205 542,959 542,959 52,950 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RELATED BENEFITS	174,030	_	189,455	
TRAVEL   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	762,913			
SUPPLIES   73.257   40.000   65,000   25,000	TRAVEL	o	0		0
TOTAL OPERATING EXPENDITURES   621 463   502,859   607,959   25,000   7,000		548,206	542,959	542,959	ō
PROFESSIONAL SERVICES   1,429	1			65,000	25,000
OTHER CHARGES			582,959	607,959	25,000
DEBT SERVICES   0		1,429	0	0	0
INTERAGENCY TRANSFERS		ا م	0	0	0
TOTAL OTHER CHARGES		l o	U,	0	. 0
CENERAL ACQUISITIONS		1 420	U	0	٥
LIBERARY ACQUISITIONS			, and	0	Ü
TOTAL ACQ AND MAJOR REPAIRS   8,864   35,000   0   (35,000   1,389,460   22,894   1,366,665   1,389,460   1,389,460   1,389,460   1,389,460   1,366,665   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,389,460   1,366,665   1,369,40   1,36		0,007	ام	0	, ,
TOTAL ACQ AND MAJOR REPAIRS   B,664   35,000   0 (35,000   C) (35,00	MAJOR REPAIRS	l ől	35,000	0	(35,000)
DEPARTMENTAL TOTAL	TOTAL ACQ AND MAJOR REPAIRS	8,664	· · · · · ·	Ö	
SATA TINSURANCE	DEPARTMENTAL TOTAL	1,394,469		1,389,460	
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL  TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES  OPERATING EXPENDITURES OPERATING	6177 INSURANCE				
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES TRAVEL  TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES  OPERATING EXPENDITURES OPERATING		1			0
STUDENT LABOR   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1			0
RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  OPERATING SERVICES  OPERATING SERVICES  OPERATING EXPENDITURES  OO  OO  OO  OO  OO  OO  OO  OO  OO	· ·				0
TOTAL PERSONAL SERVICES 377,006 369,700 251,068 (118,632)  TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	0	0	0	0
TRAVEL					
OPERATING SERVICES         0			369,700	251,068	
SUPPLIES		, i	ol .	0	0
TOTAL OPERATING EXPENDITURES		, i	, i	o o	0
PROFESSIONAL SERVICES  O THER CHARGES  O DEBT SERVICES  O DO DO DEBT SERVICES  O DO DO DO DO DO DO DO DO DO DO DO DO DO		Ö	Ä	o o	o o
OTHER CHARGES  DEBT SERVICES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ŏ	ň	Ö	ň
DEBT SERVICES   0		ō	اه	ŏ	o o
TOTAL OTHER CHARGES	DEBT SERVICES	0	O:	c	~
GENERAL ACQUISITIONS	INTERAGENCY TRANSFERS	0	0	o	ō
LIBRARY ACQUISITIONS  MAJOR REPAIRS  DEPARTMENTAL TOTAL  377,006  369,700  251,068  (118,632)  DEPARTMENTAL TOTAL  377,006  369,700  251,068  (118,632)  DEPARTMENTAL TOTAL  377,006  369,700  251,068  (118,632)  0  0  0  0  0  0  0  0  0  0  0  0  0	· · · · · · · · · -	0	0	c	0
MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		o	0	o,	0
TOTAL ACQ AND MAJOR REPAIRS		o	0	이	0
DEPARTMENTAL TOTAL   377,006   369,700   251,088   (118,632)		o	0	0	0
PERSONAL SERVICES:		277 000	0	0	0
PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES  O O O O O O O O O O O O O O O O O O		377,006	369,700	251,068	
SALARIES STUDENT LABOR RELATED BENEFITS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTTO INCOMMENT				0 1
SALARIES STUDENT LABOR RELATED BENEFITS  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:	ì			21
STUDENT LABOR         0         <		į.			, i
RELATED BENEFITS	STUDENT LABOR	o	ol	اه	7.1
TRAVEL	RELATED BENEFITS	Ö	ő	*1	* 1
OPERATING SERVICES         486,385         481,972         450,567         (31,405)           SUPPLIES         0         0         0         0         0           TOTAL OPERATING EXPENDITURES         486,385         481,972         450,567         (31,405)         (31,405)         0	TOTAL PERSONAL SERVICES	Ö	0	o	<u>_</u>
SUPPLIES   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRAVEL	0	0]	ō	أة
TOTAL OPERATING EXPENDITURES	*****	<b>486,3</b> 85	481,972	450,567	(31,405)
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
OTHER CHARGES         0         <		486,385	481,972	450,567	(31,405)
DEBT SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· –	이	0	o	0
NTERAGENCY TRANSFERS  O O O O O O O O O O O O O O O O O O O		oj	ol	્રો	I .
TOTAL OTHER CHARGES  GENERAL ACQUISITIONS  JEBRARY ACQUISITIONS  MAJOR REPAIRS  TOTAL ACQ AND MAJOR REPAIRS  O  DESCRIPTION OF THE PAIRS  O  O  O  O  O  O  O  O  O  O  O  O  O		SI SI	Ď	ol	=
GENERAL ACQUISITIONS  LIBRARY ACQUISITIONS  MAJOR REPAIRS  TOTAL ACQ AND MAJOR REPAIRS  0 0 0 0 0 0			Š	ol	- 1
LIBRARY ACQUISITIONS  MAJOR REPAIRS  TOTAL ACQ AND MAJOR REPAIRS  0 0 0 0 0	GENERAL ACQUISITIONS	<b>"</b>	Y	Y	
MAJOR REPAIRS OTAL ACQ AND MAJOR REPAIRS O 0 0 0	IBRARY ACQUISITIONS	اه	ո	ار	
TOTAL ACQ AND MAJOR REPAIRS 0 0 0	MAJOR REPAIRS	1	7	4	
DEDARTMENTAL TOTAL	TOTAL ACQ AND MAJOR REPAIRS	ol	ol	اه	- 1
	DEPARTMENTAL TOTAL	486,385	481,972	450,567	

FUNCTION/DEPARTMENT	ACTIVAL 2010-2011	SUDGETED 2010-2011	BUDGETET ST	CHANGE
10136 UNALLOTTED		20162011		2010-201
PERSONAL SERVICES:	7	[		
SALARIES		1	ļ,	
STUDENT LABOR	٥	0	o o	
RELATED BENEFITS	i o	0		
	0	0	o	
TOTAL PERSONAL SERVICE TRAVEL	S} 0	0	0	
OPERATING SERVICES	0	0	l o	
SUPPLIES	0	0	o	
TOTAL OPERATING EXPENDITURES	0	0	o	i I
PROFESSIONAL SERVICES	이	0	oj.	1
OTHER CHARGES	0	0	ol	
DEBT SERVICES	] 0	0	o!	
NTERAGENCY TRANSFERS	0	C	o	i
TOTAL OTHER CHARGES	0	0	ol	
GENERAL ACQUISITIONS	0	0	o	
	0	0,	ol	
LIBRARY ACQUISITIONS	0	0	ōl	
MAJOR REPAIRS	i oi	0	اه	
TOTAL ACQ AND MAJOR REPAIRS	0	0	ŏ	ì
DEPARTMENTAL TOTAL	0	0		
UNCTION TOTAL OPER & MAINTENANCE			<del> </del>	<del></del>
UNCTION/DEPARTMENTAL TOTAL	1		Ĭ	
PERSONAL SERVICES:	1	ľ	ľ	
SALARIES	588,883	575,851	592,046	40.40
STUDENT LABOR	0	0,0,001	092,040	16,195
RELATED BENEFITS	551,036	542,455	440,523	(404.000
TOTAL PERSONAL SERVICES	1,139,919	1,118,306		(101,932
RAVEL	0,0,0,0	1,110,300	1,032,569	(85,738
PERATING SERVICES	1,034,591	1,024,931	002 500	(0.4.40
UPPLIES	73,257		993,526	(31,405
OTAL OPERATING EXPENDITURES	1,107,848	40,000	65,000	25,000
ROFESSIONAL SERVICES	1,429	1,064,931	1,058,526	(6,405
THER CHARGES	1,728	ol .	oj.	0
EBT SERVICES	ä	u u	0	0
TERAGENCY TRANSFERS	ŠÍ.	씱	o	0
OTAL OTHER CHARGES	1,429	Ÿ	0	0
ENERAL ACQUISITIONS	8,664	ÿ	q	(
BRARY ACQUISITIONS	0,004	Ŷ	o	0
AJOR REPAIRS	XI	25.000		0
OTAL ACQ AND MAJOR REPAIRS	8,664	35,000	0	(35,000)
INCTION/DEPARTMENTAL TOTAL	2,257,860	35,000	0	(35,000)
95 SCHOLARSHIPS	2,237,000	2,218,237	2,091,095	(127,143)
	ľ			
RSONAL SERVICES:	ł			
ALARIES	_[			
TUDENT LABOR	ol	0	0	0
ELATED BENEFITS	O O	0	oj	0
•	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
PERATING SERVICES	0	0]	o	o
PPLIES PPLIES	0	O]	ol	ō
	0	0	ō	ŏ
TAL OPERATING EXPENDITURES	0	ol	ō	ŏ
OFESSIONAL SERVICES	o	ol	lő	ام
HER CHARGES	189,730	100,000	100,000	0
41 EL 10 00 CO	0	0	.00,000	ő
BT SERVICES		ام	۲	
ERAGENCY TRANSFERS	ol		VI	0
ERAGENCY TRANSFERS TAL OTHER CHARGES	0 189.730	100 000	100 000	
ERAGENCY TRANSFERS TAL OTHER CHARGES NERAL ACQUISITIONS	0 189,730 0	100,000	100,000	0
ERAGENCY TRANSFERS TAL OTHER CHARGES NERAL ACQUISITIONS PARY ACQUISITIONS	0 189,730 0 0	100,000	100,000	o l
ERAGENCY TRANSFERS TAL OTHER CHARGES NERAL ACQUISITIONS RARY ACQUISITIONS JOR REPAIRS	0 189,730 0 0	100,000	100,000 0 0	- 1
ERAGENCY TRANSFERS TAL OTHER CHARGES NERAL ACQUISITIONS PARY ACQUISITIONS	0 189,730 0 0 0	100,000 0 0 0	100,000 0 0 0	o l

FUNCTION DEPARTMENT	ACTUAL 2010-2011	6 JDGE (5) 70 (6-20)	ALDATEN 2014-2012	E/A/GE
OTHER CHARGES	A Second Second Complete of Second Sec			
OTHER CHARGES				<del></del>
PERSONAL SERVICES:				<del></del>
SALARIES	i o	o	o	l
STUDENT LABOR	l o	Ó	Ö	
RELATED BENEFITS	o	ŏ	ol	
TOTAL PERSONAL SERVICES	Ö	0		
TRAVEL	ol	ő	ő	
OPERATING SERVICES	o l	ŏ	ő	
SUPPLIES	ol	ő	Ö	
TOTAL OPERATING EXPENDITURES	ol	ŏl	ĭ	
PROFESSIONAL SERVICES	ol	ől	,	
OTHER CHARGES	Ö	ŏl	, i	
DEBT SERVICES	Ö	ŏl	ĭ	
NTERAGENCY TRANSFERS	اه	ől	ol	
TOTAL OTHER CHARGES	lo.	اة	្ប	
GENERAL ACQUISITIONS	ol	ö	Š,	
IBRARY ACQUISITIONS	ol	ŏ	0	
MAJOR REPAIRS	ŏl	ő		
OTAL ACQ AND MAJOR REPAIRS	io	o o	_1	
DEPARTMENT TOTAL	0	0	O]	
UMMARY OF ALL FUNCTION UMMARY OF ALL DEPARTMENTS				<u> </u>
ERSONAL SERVICES:			<del></del>	
SALARIES	8,124,724	8,007,624	7,852,434	/155.40
STUDENT LABOR	0	0,207,02.4	7,002,404	(155,19
RELATED BENEFITS	2,578,510	2,741,036	2,718,546	(22.40
TOTAL PERSONAL SERVICES	10,703,234	10,748,660	10,570,980	(22,49
RAVEL	43.084	65,392	48,675	(177,681
PERATING SERVICES	1,574,675	1.846,001	1,822,930	(16,71)
JPPLIES	, ,	75,644	111,107	(23,07)
	112,1691			35,463
OTAL OPERATING EXPENDITURES	112,169 1,729,928	1 987 037		// 000
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES	1,729,928	1,987,037 63,733	1,982,712	• •
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES THER CHARGES	1,729,928 189,090	63,733	1,982,712 55,233	(8,500
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES ITHER CHARGES EBT SERVICES	1,729,928	63,733 1,089,250	1,982,712 55,233 717,250	(8,500 (372,000
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES ITHER CHARGES EBT SERVICES TERAGENCY TRANSFERS	1,729,928 189,090 464,262 0	63,733 1,089,250 75,542	1,982,712 55,233 717,250 75,542	(8,500 (372,000 0
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES FHER CHARGES EBT SERVICES TERAGENCY TRANSFERS OTAL OTHER CHARGES	1,729,928 189,090 464,262 0 1,444,553	63,733 1,089,250 75,542 700,000	1,982,712 55,233 717,250 75,542 388,632	(8,500 (372,000 0 (311,368
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES FHER CHARGES EBT SERVICES TERAGENCY TRANSFERS OTAL OTHER CHARGES ENERAL ACQUISITIONS	1,729,928 189,090 464,262 0 1,444,553 2,097,905	63,733 1,089,250 75,542 700,000 1,928,525	1,982,712 55,233 717,250 75,542 388,632 1,236,657	(8,500 (372,000 0 (311,368 (691,868
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES FHER CHARGES EBT SERVICES TERAGENCY TRANSFERS OTAL OTHER CHARGES ENERAL ACQUISITIONS BRARY ACQUISITIONS	1,729,928 189,090 464,262 0 1,444,553 2,097,905 19,779	63,733 1,089,250 75,542 700,000 1,928,525 20,000	1,982,712 55,233 717,250 75,542 388,632 1,236,657 1,000	(8,500 (372,000 0 (311,368 (691,868 (19,000
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES FHER CHARGES EBT SERVICES TERAGENCY TRANSFERS OTAL OTHER CHARGES ENERAL ACQUISITIONS BRARY ACQUISITIONS JOR REPAIRS	1,729,928 189,090 464,262 0 1,444,553 2,097,905	63,733 1,089,250 75,542 700,000 1,928,525 20,000 54,297	1,982,712 55,233 717,250 75,542 388,632 1,236,657	(8,500 (372,000 0 (311,368 (691,868 (19,000
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES FHER CHARGES EBT SERVICES TERAGENCY TRANSFERS OTAL OTHER CHARGES ENERAL ACQUISITIONS BRARY ACQUISITIONS	1,729,928 189,090 464,262 0 1,444,553 2,097,905 19,779 53,650 0	63,733 1,089,250 75,542 700,000 1,928,525 20,000 54,297 53,013	1,982,712 55,233 717,250 75,542 388,632 1,236,657 1,000 54,297	(8,500 (372,000 0 (311,368 (691,868 (19,000 0 (53,013)
OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES FHER CHARGES EBT SERVICES TERAGENCY TRANSFERS OTAL OTHER CHARGES ENERAL ACQUISITIONS BRARY ACQUISITIONS JOR REPAIRS	1,729,928 189,090 464,262 0 1,444,553 2,097,905 19,779	63,733 1,089,250 75,542 700,000 1,928,525 20,000 54,297	1,982,712 55,233 717,250 75,542 388,632 1,236,657 1,000	(4,325 (8,500 (372,000 0 (311,368 (691,868 (19,000) 0 (53,013) (72,013)

## INSTITUTION: SOUTHERN UNIVERSITY AT SHREVEPORT

	NUMBER	AVG. VALUE	ACTUALS	NUMBER A	WARDED	AVC VALUE 1	
	AWARDED	PER YEAR	2010-2011	IN STATE	OUT OF STATE	AVG. VALUE	BUDGETED
TYPE OF SCHOLARSHIPS	<del> </del> -	<del> </del>			OUT OF STATE	PER YEAR	2011-2012
ACADEMIC	38		ļ——— <u> </u>			<del></del>	
ATHLETIC		\$1,366	\$51,908	100		\$730	
BAND	<del> </del>	<u> </u>				\$730	\$73,0
FOREIGN LANGUAGE	<del></del>					<del></del>	
HIGH SCHOOL	<del></del>						
HONORS	<del></del>			<del></del>			:
LASIP							
LPB STIPEND							
MUSIC							
PRESIDENTIAL GRANT				<del></del>			
PRESIDENTIAL EDUCATION OPPORTUNITY				<del></del>			
FRESHMAN AWARD/ACAD EXCELLENCE			\$0				
FRESHMAN ACHIEVEMENT SCHOLARSHIP				<del></del>			
RALLY							
ROTC				<del></del>			
SEOG MATCHING			<del></del>				
SGA SGA							
SSIG MATCHING				<u> </u>			
SUMMER ORIENTATION							
UNIVERSITY	<del>  </del>		<del></del>				\$
	<del>                                     </del>	<del></del>					\$
TOTAL "OTHER" SCHOLARSHIPS		<del></del>	<del></del>				\$
(LIST "OTHER" SCHOLARSHIPS-USE CONTINUATION				- <u></u>		<del></del>	
SHEET IF NECESSARY)	<del>   </del>		\$0	45		\$600	
EMPLOYEE EXEMPT	<del> </del>						\$27,00
SUS COOP	5 14	\$521	\$2,605				
NATIONAL GUARD		\$623	\$8,722			<del></del>	
SENIOR CITIZEN	32	\$696	\$22,272			<del></del>	
A TECH COOP/FIRE ACADEMY/GRIGGS	34	\$1,567	\$53,278				\$
/A TITLE 29	14	\$339	\$4,746			<del></del>	\$
TOTAL SCHOLARSHIPS	50	\$924	\$46,200				
The state of the s	187	\$1,015	\$189,731	145			\$
TYPE OF FEE EXEMPTION				1,5		\$690	\$100,00
Legislatively Established Tuition & Fee Exemptions						\$0	
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Parol Officers(17:1681.1)					<del></del>		
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							\$(
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							S
Children of Deceased/Disabled Teachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1)					<del></del>		
Senior Citizens (17:1807)							
Louisiana National Guard (29:36,1)							
Lordolla (Value (47.004))				<del></del>			
Hardship Walvers (17:3351)							
Others (List-Use continuation sheet if necessary)			<del></del>				
Other Tultion & Fee Exemptions							
Faculty/Staff							
Faculty Dependents						<del></del> +	
Other (List-Use continuation sheet if necessary							\$0
	<u> </u>						\$0
on-Resideent Tuition and Fee Exemptions						<del></del>	\$0
Academic					<del></del>		\$0
Graduate Assistantships/Fellowship							
Other (List-Use continuation sheet if necessary)							\$0
A STATE OF THE COST OF THE COS							\$0
TOTAL CEF FUEL INC.						<u></u>	\$0
OTAL SCHOLARSHIPS & FEE EXEMPTIONS							\$0
TO THE BACK HOUSE	187	\$1,015	\$189,731		<del></del>		\$0
		<u> </u>		145	l'	\$690	\$100,00

**Board of Regents** 

Form BOR-6 Institution: Southern University at Shreveport

**Schedule of Professional Services** 

DESCRIPITION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
Accounting & Auditing	\$0	\$20,000	\$20,000
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$8,733	\$8,733
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$189,090	\$35,000	\$26,500
Total Professional Services	\$189,090	\$63,733	\$55,233

Institution:

Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/10	\$212,4
Revenues in FY 2010-11	\$63,93
Total Revenues Available for FY 2010-11	
Less Funds Expended in FY 2010-11	. <u> </u>
Projected Revenue Available for FY 2011-12	73,04
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	349,51
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	<u> </u>
5. Use Continuation Sheet if Necessary.	<del></del>
Ose Continuation Cheet it recessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	\$26,01
Revenues in FY 2010-11	\$19,16
Total Revenues Available for FY 2010-11	45,17
Less Funds Expended in FY 2010-11	12,61
Projected Revenue Available for FY 2011-12	26,53
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	59,10
Name & Brief Description of Anticipated Projects	Estimated Cost
Operating Services - Maintenance of Equipment - Radios	\$8,00
2. Supplies - Parking Stickers	\$5,00
3	
4.	
5.	
Use Continuation Sheet if Necessary.	
ill. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/10	<u> </u>
Revenues in FY 2010-11	\$301,890
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11	\$301,89
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11	\$301,890 465,723
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12	\$301,890 465,723 247,703
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12  Less Previous Commitments	\$301,890 465,723
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12	\$301,890 465,723 247,703
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12  Less Previous Commitments  Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects	\$301,890 465,720 247,700 316,330 6 534,350
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12  Less Previous Commitments  Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects  Software Acquisition	\$301,890 465,720 247,700 316,330 ( 534,356)  Estimated Cost \$25,000
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12  Less Previous Commitments  Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects	\$301,890 465,723 247,703 316,333 ( 534,356  Estimated Cost \$25,000 \$20,000
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Software Acquisition 2. Purchase of Computers	\$301,890 465,72: 247,70: 316,33: ( 534,356)  Estimated Cost \$25,000 \$20,000 \$36,226
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Software Acquisition 2. Purchase of Computers 3. Laboratory Support 4. Network Support	\$301,890 465,72: 247,70: 316,33: ( 534,356)  Estimated Cost \$25,000 \$20,000 \$36,226
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12  Less Previous Commitments  Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects  Software Acquisition  Purchase of Computers  Laboratory Support  Network Support  Network Support  Continuation Sheet if Necessary.	\$301,89 465,72 247,70 316,33  534,356  Estimated Cost \$25,000 \$20,000 \$36,226
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12  Less Previous Commitments  Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects  Software Acquisition  Purchase of Computers  Laboratory Support  Network Support  Network Support  Continuation Sheet if Necessary.	\$301,89 465,72 247,70 316,33 534,356  Estimated Cost \$25,000 \$20,000 \$36,226
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects I. Software Acquisition Purchase of Computers I. Laboratory Support I. Network Support I. See Continuation Sheet if Necessary.  V. Act 971 of 1985	\$301,89 465,72 247,70 316,33 534,35  Estimated Cost \$25,000 \$20,000 \$36,220 \$555,000  Estimated Revenues
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Software Acquisition 2. Purchase of Computers 3. Laboratory Support 4. Network Support 5. Jes Continuation Sheet if Necessary.  V. Act 971 of 1985  Fund Balance 6/30/10	\$301,890 465,723 247,703 316,333 534,356  Estimated Cost \$25,000 \$20,000 \$36,226 \$555,000  Estimated Revenues
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects I. Software Acquisition Purchase of Computers I. Laboratory Support I. Network Support I. Network Support I. Se Continuation Sheet if Necessary. V. Act 971 of 1985  Fund Balance 6/30/10 Revenues in FY 2010-11	\$301,896 465,723 247,703 316,333 ( 534,356)  Estimated Cost \$25,000 \$20,000 \$36,226 \$555,000  Estimated Revenues
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects I. Software Acquisition Purchase of Computers I. Laboratory Support I. Network Support I. Network Support I. Network Total Revenues in FY 2010-11 Total Revenues Available for FY 2010-11	\$301,896 465,723 247,703 316,333 ( 534,356)  Estimated Cost \$25,000 \$20,000 \$36,226 \$555,000  Estimated Revenues
Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11  Projected Revenue Available for FY 2011-12  Less Previous Commitments  Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects  Software Acquisition  Purchase of Computers  Laboratory Support  Network Support  Network Support  Act 971 of 1985  Fund Balance 6/30/10  Revenues in FY 2010-11  Total Revenues Available for FY 2010-11  Less Funds Expended in FY 2010-11	\$301,896 465,72: 247,70: 316,336 534,356  Estimated Cost \$25,000 \$20,000 \$36,226 \$55,000  Estimated Revenues  \$244,411 \$111,981 356,392
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects Software Acquisition Purchase of Computers Laboratory Support Network Support Secontinuation Sheet if Necessary.  V. Act 971 of 1985  Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments	\$301,89 465,72 247,70 316,33 534,354  Estimated Cost \$25,006 \$20,006 \$36,226 \$55,006  Estimated Revenues  \$244,41 \$111,98 356,392
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Software Acquisition 2. Purchase of Computers 3. Laboratory Support 1. Network Support 2. Network Support 3. Jse Continuation Sheet if Necessary.  V. Act 971 of 1985  Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12	\$301,896 465,72: 247,70: 316,336 534,356  Estimated Cost \$25,000 \$20,000 \$20,000 \$36,226 \$555,000  Estimated Revenues  \$244,411 \$111,981 356,392 653,276
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects I. Software Acquisition 2. Purchase of Computers 3. Laboratory Support 4. Network Support 5. Jes Continuation Sheet if Necessary. V. Act 971 of 1985  Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects	\$301,89 465,72 247,70 316,33 534,35  Estimated Cost \$25,006 \$20,006 \$36,226 \$555,006  Estimated Revenues  \$244,41 \$111,98 356,336 (53,276
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects Software Acquisition Purchase of Computers Laboratory Support Network Support  Jee Continuation Sheet if Necessary.  V. Act 971 of 1985  Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations	\$301,896 465,72: 247,70: 316,336 534,356  Estimated Cost \$25,000 \$20,000 \$36,226 \$555,000  Estimated Revenues  \$244,411 \$111,961 356,392 6 53,276 409,668
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects  Software Acquisition Purchase of Computers Laboratory Support Network Support  Act 971 of 1985  Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations	\$301,890 465,72: 247,70: 316,336 ( 534,356  Estimated Cost \$25,000 \$20,000 \$36,226 \$55,000  Estimated Revenues  \$244,411 \$111,981 356,392 0 53,276 409,668
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects Software Acquisition Purchase of Computers Laboratory Support Network Support Network Support Sec Continuation Sheet if Necessary Act 971 of 1985  Fund Balance 6/30/10 Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects	\$301,896 465,72: 247,70: 316,336 534,356  Estimated Cost \$25,000 \$20,000 \$36,226 \$555,000  Estimated Revenues  \$244,411 \$111,961 356,392 6 53,276 409,668
Revenues in FY 2010-11 Total Revenues Available for FY 2010-11 Less Funds Expended in FY 2010-11 Projected Revenue Available for FY 2011-12 Less Previous Commitments Estimated Amount Available for FY 2011-12 Projects & Operations  Name & Brief Description of Anticipated Projects Software Acquisition Purchase of Computers Laboratory Support Network Support	\$301,890 465,72: 247,70: 316,336 ( 534,356  Estimated Cost \$25,000 \$20,000 \$36,226 \$55,000  Estimated Revenues  \$244,411 \$111,981 356,392 0 53,276 409,668

Board of Regents Form BOR-8 Actuals

**Auxiliary Enterprise Operations** 

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

Revenues	Cafeterias 2010-2011	Cafeterias 2011-2012	Post Office 2010-2011	Post Office 2011-2012	Married Student Housing 2010-2011	Married Student Housing 2011-12	Actuals Budgeted Bookstore 2010-2011	Budgeted Bookstore 2011-2012
	<del></del>						\$122,773	\$126,586
Expenditures				1				
Salaries								
Other Compensation	<del></del>							
Related Benefits								
Total Personal Services	<del>-                                     </del>							
Travel	<del></del>	0	0	0		0	0	
Operating Services								
Supplies		<del></del>						
Merchandise for Resale	<del> </del>		<del></del>					
Professional Services	<del></del>							<del></del>
Other Charges	<del>-                                     </del>							
Capital Outlay	<del></del>		<del></del>				\$0	\$0
Debt Service	<del></del>							
Interagency Transfers	<del></del>		<del></del>					<u> </u>
Total Expenditures	0							
	<del>-                                     </del>	<del></del>	0	이	0	0	0	0
Revenues in Excess of Expenditures		0	0	o	o	0	122,773	126,586

NOTE: Employees are reported on the BOR-9.

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

	Actuals	_		<u> </u>				
Passa	Budgeted Student Center 2010-2011	Budgeted Student Center 2011-2012	Total Dormitories 2010-2011	Total Dormitories 2011-2012	Actuals Budgeted Vending 2010-2011	Budgeted Vending 2011-12	Actuals Budgeted Athletics	Budgeted Athletics
Revenues	145,694	145,694			16,908	16,002	2010-2011 432,593	2011-2012
Expenditures Salaries	\$22,325	\$50,000				10,002		460,000
Other Compensation	\$0	\$0		<del></del>			73,266	81,650
Related Benefits	\$5,588	\$15,000					0	
Total Personal Services	27,913	65,000	Ō				12,447	20,100
Travel	\$1,813	\$5,000			0	0	85,713	101,750
Operating Services	\$44,678	\$16,396					36,407	36,633
Supplies	\$19,368	\$15,000	<del></del>				16,239	16,817
Merchandise for Resale	\$0	\$0					27,560	8,000
Professional Services	\$1,250	\$0					0	
Other Charges	\$8,453	\$21,000					0	0
Capital Outlay	40,400	Ψ21,000					264,417	296,800
Debt Service	<del></del>							
Interagency Transfers	<del></del>	<del></del>	<del></del>					
Total Expenditures	103,475	122,396						
	100,410	122,390	0	0	0	0	430,336	460,000
Revenues in Excess of Expenditures	42,219	23,298	0	0	16,908	16,002	2,257	0

Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution: Southern University/S'port

Revenues	Other 2010-2011	Other 2011-2012	Other 2010-2011	Other 2011-2012	Other 2010-2011	Other 2011-12	Grand Total 2010-2011	Grand Total 2011-2012
Expenditures							717,968	748,282
Salaries								
Other Compensation								
Related Benefits							\$95,591	\$131,650
Total Personal Services					<del></del>		\$0	\$0
		0	0	0			\$18,035	\$35,100
Travel			<del></del>		0	0	113,626	\$166,750
Operating Services							\$38,220	\$41,633
Supplies							\$60,917	\$33,213
Merchandise for Resale							\$46,928	\$23,000
Professional Services		<del></del>					\$0	
Other Charges		<del></del>					\$1,250	\$0 \$0
Capital Outlay		<del></del>					\$272,870	
Debt Service	<del></del>	<del></del>					\$0	\$317,800
Interagency Transfers	<del></del>						Φ0	\$0
Total Expenditures	<del></del>					<del></del>		\$0
	0	0	0	. 0	0	0	533,811	\$0
Revenues in Excess of Expenditures	<u> </u>	J			<del></del>	<del></del>	333,611	582,396
NOTE: Use continuation sheet if necessary to	0	0	0		o		184,157	165,886

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

Institution: Southern University at Shreveport

Summary	Request for	r Budgeted	Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	_All Other Salary	10 Oct
FULL-TIME				Special Services	All Other Salary	All Other Benefits
Professor	7	7	461,226	138,368		
Associate Professor	14	14	587,907	206,374	99 700	
Assistant Professor	23	23	986,103	279,949	88,709	
Instructor	19	19		279,949	304,674	85,30
Librarian (w/o Faculty Rank)			, 50,220	221,465	658,403	184,35
Teaching Associate						<del></del>
Research Associate	T			0	<del></del>	·
Library Associate				0		
Lecturer	<u> </u>			0		<del></del>
Graduate Assistants				0	<del></del>	
Adjunct Faculty				0		<del></del>
Other Unclassified	48	49	2,349,175	***	110,000	
Classified Employees	63	63	1,704,842	906,770	2,124,207	<u>594,77</u> (
Technical College Instructor			1,704,642	511,453	200,000	56,000
Technical College Administrator						
Technical College Other Professional				0		
Subtotal Full-time Filled Positions	174	175	6,927,479	0		
Full-Time Funded Vacant Positions	10	10	319,238	2,264,382	3,485,993	945,278
Pay Plan Reserves Total			313,230	64,000	- <del>-</del>	
Total Full Time Funded Positions	184	185	7,246,717	2,326,382	3,485,993	
PART - TIME Professor				0	<del></del>	
Associate Professor				0		
Assistant Professor			<del></del>	. 0	<del></del>	
Instructor	6	3	64,000	19,200		<del></del>
Librarian (w/o Faculty Rank)			04,000	19,200		
Teaching Associate				. 0	<del></del>	<del></del>
Research Associate				0	<del></del>	<del></del>
Library Associate				0		·
Lecturer						·
Graduate Assistants				0		
Adjunct Faculty		0	350,000	87,500		<del></del>
Other Unclassified	7	3.5	52,997	15,899		<del></del>
Classified Employees	2	1	18,720	10,033		
Technical College Instructor		-	10,700	0		
Technical College Administrator				0	·	<del> </del>
Technical College Other Professional				0		
Subtotal Part-time Filled Positions	15	7,5	485,717	122,596		<del></del>
Part -Time Funded Vacant Positions	5	2.5	55,000	16,500		<u></u> 0
Pay Plan Reserves Total				16,500		<del></del>
Total Part-Time Funded Positions	20	10	540,717	139,096	0	<del></del>
Termination Pay	0		65,000	139,096		0
Ratires Benefits	0			251,068		<del></del>
Benefits Charges	0			451,068	<del></del>	<del></del>
Grand Total Funded Positions	204	195	<del></del>	VI		

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

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

### BOARD OF REGENTS FORM BOR-12 Actuals SCHEDULE OF AUTOMOBILES AND TRUCKS

INSTITUTION: SOUTHERN UNIVERSITY AT SHREVEPORT

		<del></del>	<del></del>			ACCUM.	MILEAGE	
YR.	MAKE	MODEL			ACQUISITION	MILEAGE	PER YR	
	337333	MODEL	SERIAL#	LICENSE	DATE	6/30	ACTUAL	DEPT.
1999	Ford	CROWN VICTORIA	2FAFP71W1XX164280	PP183034	07/04/00			
				71-100034	07/24/06	166574.0	74.0	Police
1998	Ford	Econoline Van	1FBSS31L5WHB67935	PP139262	06/05/98	191294.0	412.0	Fleet
1998	Ford	Econoline Van	IFBSS31L3WHB67934	PP139261	06/05/98			
400.				1100201	00/03/98	182000.0	519.0	Fleet
1994	CHEVROLET	CHEVY TRUCK 1500	2GCEC19ZXR1263960	PP152370	02/021/02	223242.0	3345.0	Maintenance
			<del>                                     </del>	<del></del>				
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	158914.0	24975.0	
2003	FORD					100014,0	24875.0	Fleet
2003	FORD	TAURUS	1FAFP53233G278053	PP166210	11/14/2003	197841.0	15198.0	Fleet
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	131508.0	44000.0	
2008	20205					131300.0	11322.0	Maintenance
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	88154.0	33439.0	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	25529.0	9666.0	
1999	FORD	CDOMAL MOTORIA				20020.0	0.000	FLEET
1000	PORD	CROWN VICTORIA	2FAFP71W4XX240932	PP211264	2/24/2009	183518.0	7235	POLICE
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009			FOLICE
					41212009	99517.0	2148	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	NEW	5850	FLEET
								<u>FLEEI</u>
			<del>                                     </del>	<del> </del>	<del></del>			

Cost Recovery - Revenue Mea	ns of Financing Other Than General Fund Direct			Southern University	- Shreveport	
OPERATING BUDGET FEE NAME Sudent Fees:	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2016-201 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUOGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
General Registration Fees	ACT 2003,NO. 1108 RS 17:129.54	84.646.600				
Non-Resident Fees	HB2424 ACT R:S 17:3351(A)(5)	\$4,640,020		<u> </u>	14146	1.
Academic Excellence Fees	HB1786 ACT R.S. 17:3351.3	\$6,780	73,550	3011.00	14146	1.
Operational Fee		\$575,800	\$588,000	\$599,760	14146	1-
Academic Enhancement Fee	HB1786 ACT R.S. 17:3351.3	<del> </del>	<del> </del>			2.
Building Use Fee		<del> </del>	\$100,000	\$102,000	14146	2
Technology Fee		<del> </del>	<del> </del>	<u> </u>		2.
Energy Surcharge		<del></del>	<del></del>			3
University/Board-Assessed Fees:			SOURCE CONTRACTOR CONT	Por		3-
Breakage Fee						
Admission Fee		\$4,613	<u> </u>			
Transcript Fee		\$21,145				
Student Self-Assessed Fees:		\$1,161				<del></del>
List						4- 
List	<del></del>	<del> </del>				
All Other Student Mandated Fees:		SINDIPPO OCUMATURA				<del></del>
Lab Fees						<b>4-</b> (8) (8) (8) (8) (8) (8) (8) (8) (8) (8)
List		\$0	\$175,000	\$200,000	arani aranjaranjaran kandinin di	
All Other Student Fees:						5-
List						5-1
List						
All Other Non-Student Fees:						5-3
Indirect Cost	HP1706 ACT D 0 47 COTA					6-* 
List	HB1786 ACT R.S. 17:3351.3	\$276,619	\$192,650	\$217,650	14146	
List			\$645,071		14140	6-2
List						6-3
						7-1
						7-2
					<del></del>	
					<del></del>	8-1
	TOTALS	\$5,526,138	\$6,968,300	\$7,107,665		8-2

<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.

Page \_\_1\_\_

Library Acquiation

TOTAL ACQ. & MAJOR REPAIRS

TOTAL EXPENDITURES & REQUEST

Melor Repairs

UNALLOTTED

\$14

\$756

\$770

\$192,650

\$47

\$2,530

\$2,577

\$437

\$23,902

\$2,352

\$2,398

\$23

\$400

\$407

\$102,000

Form BOR-13A Institution Southern University at Shreveport Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct F¥ 2010-2011 PY:2011:2012 FY 2012-2013 PRIOR YR ACTUAL PUBLING DPERATING I OPERATING BUDGET REQUEST OPERATING BUILDET FEE COLUBRY 1 COLUMN 2 COLUMNS DOLUMN 4 DOLUMN'S COLUMN 1 **DOLUMN 2** COLUMN 1 COLUMN 4 COLUMNS COLUMN 6 COLUMNT COLUMN 1 COLUMN 2 COLUMBY 1 COLUMN COLUMNS EXPENDITURES University and Gen Ret Fee Wein Routefeler Other Salf Don Ray Fon Manidated Fee Other Sali Diner Balt Achderole Mandated Gen Funds Excel Inhon Entranciment can Fees Constant **Entiefuleluen** EXPENDITURES & REQUEST: ulm inletrative Carry Forward SALARIES: Regular \$2,581,243 \$3,772 \$320,318 \$14,975 \$153,693 52,984,261 \$3,204 \$333,479 \$58,714 \$90,250 \$109,250 \$385.847 \$3,393,176 \$3,209 \$340,149 \$57,848 \$113,428 \$123,438 Other Compensation Related Benefits \$618,954 \$101,628 \$4,751 \$46,823 \$1,078,248 \$1,158 \$120,480 \$20,481 \$35,660 \$39,477 \$132,185 \$1,225,994 \$1,181 \$122,800 \$20,901 \$44,600 TOTAL SALARIES \$3,400,207 \$453,96B \$77,205 \$135,110 \$148,737 \$498,032 \$4,619,172 \$4,450 \$463,049 \$78,749 \$154,411 \$166,036 OPERATING EXPENSES: Travel \$13,458 \$20 \$1,670 578 \$18,501 \$2,087 \$352 8615 \$877 \$2,288 \$21,030 82,109 \$389 \$703 \$785 Operating Services \$500,184 8731 \$62,071 \$2,902 \$29,820 \$692,791 **\$744** \$77,417 \$13,168 \$23,041 \$25,384 \$84,831 \$767,720 8759 \$78,965 \$13,429 \$26,333 \$28,657 Supplies \$38,650 \$54 \$4,549 \$213 \$2,185 \$42,227 \$45 \$4,719 \$803 \$1,648 85,177 \$48,013 \$46 \$4,813 \$810 \$1,605 \$1,747 TOTAL OPERATING EXPENSES \$550,300 \$805 \$66,290 \$3,193 \$32,807 \$763,519 \$609 \$94,203 \$14,321 \$25,050 \$27,597 \$92,376 \$650,760 \$826 \$85,887 \$14,607 \$28,641 \$31,169 PROFESSIONAL SERVICES \$20,995 \$2,346 \$3<del>99</del> 5098 \$788 82,574 \$23,672 \$407 \$668 OTHER CHARGES: Other Charges \$147,089 \$214 \$16,253 \$853 \$8,789 \$375,176 \$403 \$7,130 \$12,478 \$41,924 \$13,736 \$45,892 3420,564 \$411 \$42,763 87,273 \$14,260 <u>\$15,518</u> Debt Service \$26,709 \$31 \$3,208 \$1,051 \$3,520 \$32,643 \$3,272 \$557 \$1,091 \$1,187 Interagency Transfers \$458,898 \$871 \$56,947 \$2,682 \$27,358 TOTAL OTHER CHARGES \$505,687 \$38,127 \$403,888 \$45,132 \$13,433 814,787 \$49,512 \$459,227 \$16,705 ACQUISITIONS & MAJOR REPAIRS: Acquisitions \$6,498 \$808 \$38 \$387 \$384 \$13

\$2,129

\$2,935

8575,800

\$100

\$1,024

81,411

\$20,637

\$21,021

\$5,261,929

\$22

822

\$5,850

\$2,308

\$2,350

\$508,000

\$392

\$100,000

\$688

\$699

\$175,000

\$25

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

\$17,188

\$23,664

\$4,840,020

\$16

8870

\$217,850

\$15

\$799

\$200,000

<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.

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

OPERATING BUDGET FEE NAME	FY 2012-2013  OPERATING BUDGET  REQUEST  REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED
Sudent Fees:		B) USER GROUP	BYSTATE
General Registration Fees	\$5,982,492	1004	
Non-Resident Fees	\$5,763	100%	<u> </u>
Academic Excellence Fees	\$599,760	100%	0/
Operational Fee	0000,100	100%	0%
Academic Enhancement Fee	\$102,000	1000	
Building Use Fee	0102,000	100%	0%
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			8888988898889999999999
List			
List			
Student Self-Assessed Fees:			######################################
Lab Fees	\$200,000		
List	\$200,000	100%	0%
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			1918/8050000000000000000000000000000000000
List			
List			
All Other Non-Student Fees:			1299509990000000000000000000000000000000
Administrative Cost	\$217,650		
List	\$217,650	100%	0%
List		<del></del>	
List	<del></del>		
List			
List			
List		······································	
	\$7.407.00F		
	\$7,107,665	100%	0%

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

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

Name -50	Actual 2010-2011	Actual 2010-201	1 2010-2011	Budgeted 2010-2011	Budgeted 2011-2012	Budgetee 2011-201: Federal
Name of Program	State	Federal	State	Federal	State	Federal
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OTE: This form shall be used to record						ł

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

## SOUTHERN UNIVERSITY AT SHREVEPORT

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

**BOR-ATH-1** 

**BOR-ATH-2** 

**BOR-ATH-3** 

Revenue	Fiscal Year	2010-2011	Actual					
	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R	Media	\$0	\$998	\$0	\$1,492	***************************************		\$2,49
Ę	Post Season Play (Tourn./Bowl)	\$0	//////////////////////////////////////		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	\$
V	Game Guarantees	\$0	\$0 \$0					\$
Ē	Foundations/Clubs (Other Private Gifts)	WWWWWWWWWWWW	mmmmmmm	mmmmmm	mmminum	111111111111111111111111111111111111111	\$0	\$
N	Student Athletic Fees*	***************************************		111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	\$
U =		\$0	\$0	\$0	\$0			\$430,10
<b>-</b>	Conference Distributions	\$0	\$0			111111111111111111111111111111111111111	\$0	
	Corporate Sponsorships Interest on Investments	\$0	\$0				\$0 \$0	\$
	Other Income	\$0	\$0	\$0	\$0		\$0	\$ \$
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	\$0	\$0	\$(
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	<i>mmmmmmm</i>	\$0	\$0
FINANCIAL	Transfers from Unrestricted F&G*	\$0 \$0	\$0	\$0		THE STATE OF THE S	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0 \$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0 \$0	\$0		minimum minimum	\$0	\$0
	Total Revenue for Athletics	\$0	\$998	\$0 \$0	\$0 \$1,492	\$0	\$0	\$0
	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	2000	- <del> </del>	φ1,49Z	\$0	\$0	\$432,593

<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.

Board of Regents Form BOR-ATH-2 Expenditures

institution:

Southern University at Shreveport

Expenditures	Fiscal Year	2010-2011	Actuai						
Expense Category:	Ali Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's	All Women's	Other	All Concessions	
Salaries/Wages/Student Help	\$0				Sports	Athletics	Activities	Programs	Total
Fringe Benefits	\$0						\$0		\$58,650
Extra Help (Temporary)	\$0		\$7,195			\$5,252		7 7	\$12,447
CWSP		<u> </u>		\$0		\$6,479	\$0		\$14,616
Game Guarantees	111111111111111111111111111111111111111		www.	mananananan -	<i>Managaman</i>	WWWWWWWW	mmmmmm	\$0	
Athletic Scholarships		\$0			\$0				\$0
Med. insurance/injury Claims	\$0	\$0			\$0	\$137,442	\$0		\$0
Travel					\$0			\$0	\$264,417
Equipment	\$0		\$19,500		\$0		\$0		\$4,500
Operating Services	\$0		\$12,277		\$0		\$0		\$36,407
Charge Backs	\$0	\$0	\$7,470	\$0			\$0		\$27,560
Debt Service	\$0		\$0	\$0				\$0	\$11,739
Other Expenses		miniminiminini	manaman				\$0		\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0		mannania .	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$216,560		\$0	\$0	\$0	\$0	\$0
			<u> </u>		\$0	\$213,776	\$0	\$0	\$430,336

Fiscal Year 2010-2011 ACTUALS

Institution: Southern University at Shreveport
Completed By: Benjamin Pugh-Vice Chancellor for Fiscal Affairs
Telephone #: (318) 670-9302

Employee's Name Frances, David	Position Title Men Basketall Coach	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Larry Johnson	Women Basketball Coach	<del> </del>	12			22,500	25,000
Eva Lockhart	Ass't Women Coach	- <del>'</del> -	12			35,000	5,000
Brenda Patterson	Secretary	<u> </u>	12				21,000
Extra Help	Clock Keeper		12			39,529	4,000
TBA	Officials	V	5			30,020	10,000
Fringe Benefits	Officials	V	5				14,850
TOTAL SALARIES & BENEFITS	<del> </del>			12,448			20,100
	<del></del>			85,713			99,750
	<del>                                     </del>						88,190
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<sup>&</sup>quot;Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Revenue	Fiscal Year	2010-2011	Budgeted				Southern Univers	ity at Shrevepor
	Revenue Category:	Men's Football	Men's Basketbaii	Other Men's Sports	All Women's Athletics	All Concessions	Other	
R	Ticket Sales Media	\$0				Prog. Sales	Activities	Total
F		WWW.WWW.WWW			11111111111111111111111111111111111111			\$5,120
V	Post Season Play (Tourn./Bowl) Game Guarantees	\$0	\$0	\$0	anning the second	111111111111111111111111111111111111111		\$0
Ė	Foundations/Out- /Out- Principle	\$0	\$0		30	111111111111111111111111111111111111111		\$0
N	Foundations/Clubs (Other Private Gifts) Student Athletic Fees*	mmmmmmmmmmm			111111111111111111111111111111111111111			\$0
Ü	Parking Fees	MINIMUM MINIMUM TO THE PROPERTY OF THE PROPERT		mmmmmmm	***************************************			\$0
Ē	Conference Distributions	\$0	\$0	\$0	***************************************			\$441,262
_	Corporate Sponsorships	\$0	\$0	\$0	30			\$0
	Interest on investments	\$0	\$0	\$0	- 30			\$0
	Other Income	\$0	\$0	\$0	90			\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0			\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		\$0 	Ψ0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0			\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0			\$0
	Gender Equity	\$0	\$0	\$0	\$0			\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0			\$0
	Trotal Revenue for Attrietics	\$0	\$2,560	\$0	\$2,560	\$0	\$0	\$0
					92,000	\$0	\$446,382	\$446,382

<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.

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

Institution:

Southern University at Shreveport

	Ali	2010-2011	Budgeted						
Expense Category:	Athletic Admin/General	Men's Football	Men's Basketbali	Men's	Other Men's	All Women's	Other	All Concessions	
Salaries/Wages/Student Help	\$0			Baseball	Sports	Athletics	Activities	Programs	Total
Fringe Benefits	\$0	<del></del>				\$5,000	\$0	\$0	\$30,00
Extra Help (Temporary)	\$0		7:1		\$0	\$1,820	\$0	\$0	\$8,84
CWSP		111111111111111111111111111111111111111			\$0	\$14,300	\$0		\$31,84
Game Guarantees	minimuminimum 30		manananini		miniminimini	managaman	MINIMUM III	\$0	<del>φ31,84</del> ;
Athletic Scholarships					\$0	\$0	\$0		
Med. Insurance/Injury Claims	\$0	\$0			\$0	\$10,000	\$0	\$0 \$0	\$05.000
ravel	\$0	\$0	75 500			\$3,000	\$0	\$0	\$25,000
quipment		\$0		\$0	\$0	\$18,286	\$0	\$0	\$6,000
Operating Services	\$0			\$0	\$0	\$13,539	\$0		\$33,286
harge Backs	\$0		\$10,000	\$0	\$0	\$15,604	\$0	\$0	\$25,80
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0	\$25,604
Other Expenses	\$0		HIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	<i>manaman</i>				\$0	\$(
ransfers to Other Funds	\$0	\$0	\$130,000	\$0	\$0	\$130,000		\$0	\$(
und/Account	\$0	\$0.	\$0	\$0	\$0	\$130,000	\$0	\$0	\$260,000
otal Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
otta Attrietic Expenses	\$0	\$0	\$234,833	\$0	\$0		\$0	\$0	\$0
	<del>-</del>			φ0	<u> </u>	\$211,549	\$0	\$0	\$446,382

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

Fiscal Year 2010-2011 BUDGETED

Institution: Southern University at Shreveport

Completed By: Benjamin Pugh-Vice Chancellor for Fiscal Affairs

Telephone #: (318) 674-3302

Employee's Name Frances, David	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total
Larry Johnson	Men Basketall Coach		12	25,000		Tian Americs	Salary
Brenda Patterson	Women Basketball Coach		12	5,000		<del> </del>	25,00
TBA	Secretary		9	4,000		<del></del>	5,00
TBA	Game Support Personnel		5	42,000			4,0
I DA	Offlicals	V	5	13,923 13,922		<u> </u>	13,9
Total Fringe Benefits			<del></del>	13,822		<u> </u>	13,9
Ctal Frilige Benefits				8,840		<u> </u>	
<del></del>				- 0,040	<del></del>		8,8
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	<u></u>						70,68

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

Institution:

Southern University at Shreveport

Revenue	Fiscal Year	2011-2012	Budgeted					my at Othevepol
	Revenue Category:	Men's Footbail	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other	
R	Media	\$0	Ψ <u>2,000</u>		\$2,560	minimum minimu	Activities	Total
E	Post Season Play (Tourn./Bowl)	miniminiminimi	<i>miniminiminiminimi</i>	<i>mammamm</i>	mmannanininin		\$5,120 \$0	\$5,120
V	Game Guarantees	\$0	30	<u> </u>	\$0		\$0	
ĮĘ	Foundations/Clubs (Other Private Gifts)	\$0 	<u>_</u>		l \$01	munimum minimu		\$0 \$0
N 	Student Athletic Fees*			111111111111111111111111111111111111111	111111111111111111111111111111111111111	mmunimmunimm		\$0
	raiking rees	\$0	\$0	111111111111111111111111111111111111111	<u> </u>	111111111111111111111111111111111111111	\$454,880	\$454,880
E	Conference Distributions	\$0	\$0	\$0			\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0 \$0	\$0			\$0
	Interest on investments	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0
	Other Income	\$0	\$0		\$0	mminiminiminiminimi		\$0
OTHER	CWSP-Federally Funded Portion Other Auxiliary Profits	\$0	\$0	\$0		\$0 ////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0			\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0 \$0	\$0
	Gender Equity		\$0	\$0	\$0		\$0	
	Total Revenue for Athletics	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
			\$2,560	\$0	\$2,560	\$0	\$460,000	\$460,000

<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.

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

Institution:

Southern University at Shreveport

Expense Category:	All Athletic Admin/General	Men's	Men's	Men's	Other Men's	All Women's	Other	All	<del></del>
Salaries/Wages/Student Help		Football	Basketball	Baseball	Sports	Athletics	Other Activities	Concessions	
ringe Benefits	\$0							Programs	Total
Extra Help (Temporary)	\$0		40,000						\$67,00
CWSP		99	70,010			<u> </u>		\$0	\$20,10
Same Guarantees				111111111111111111111111111111111111111		<del></del>	\$0 	\$0	\$14,65
Athletic Scholarships			\$0	\$0	\$0	\$0	\$0	\$0	\$
Med. Insurance/Injury Claims	\$0	\$0.	\$148,400		\$0		\$0	\$0	\$
ravel	\$0	\$0 \$0	\$4,000			\$4,000		\$0	\$296,80
quipment	\$0	\$0	\$18,867	\$0				\$0	\$8,00
perating Services	\$0	\$0	\$4,000					\$0 \$0	\$36,63
Charge Backs	\$0	\$0	\$4,758	\$0	\$0		\$0	\$0	\$8,00
Debt Service	\$0		\$0 	\$0	\$0	\$0	\$0	\$0	\$8,81
Other Expenses (Detail)	\$0	\$0	SO SO			miniminimi	IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\$0	
ransfers to Other Funds	\$0	\$0		\$0		\$0	\$0	\$0	\$1
und/Account (List) otal Athletic Expenses	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$(
otal Athletic Expenses	\$0	\$0	\$230,000		\$0		\$0	\$0	\$(
			\$200,000	\$0	\$0	\$230,000	\$0	\$0	\$460,000

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

Fiscal Year 2011-2012 BUDGETED

Institution: Southern University at Shreveport
Completed By: Benjamin Pugh-Vice Chancellor for Fiscal Affairs
Telephone #: (318) 670-9302

Employee's Name	Position Title	Position*	Months Employed	Athletic Dopt. Salary	Athletic Dept. Salary	Charged to Accounts Other	Total
Frances, David	Men Basketall Coach	1770	Employee	Unrestricted	Restricted	Than Athletics	Salary
Jenone Bell	Women Basketball Coach	<del></del>	12	25,000		22,500	25,000
TBA	Ass't Women Coach	<del>- v</del>	12	7,000		35,000	7,000
Brenda Patterson	Secretary	- <del>-</del> -		21,000			21,000
TBA	Athletic Trainer	V	12	4,000		39,529	4,000
TBA	Extra Help/Temporary	<del>- v</del>	5	10,000			10,000
Fringe Benefits	- Indiana in the second of the	<u></u>	5	14,650			14,650
TOTAL SALARIES & BENEFITS				20,100			20,100
	<del></del>			101,750			101,750
	<del></del>						1011130
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<sup>\*</sup>Do not include compliance officer in the athletic budget. Report that position in the operating budget.