

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

Name of Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

Contact Person: Benjamin Pugh

Telephone Number: (318) 670-6302

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

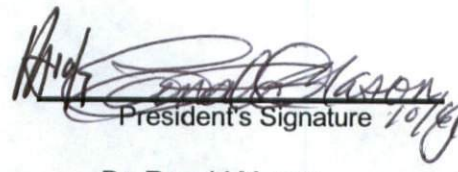


Chancellor's Signature

Bruf
10/16/11

Dr. Ray L. Belton
Name

Chancellor



President's Signature *10/16/11*

Dr. Ronald Mason
Name

President

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

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$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	0.00%
Statutory Dedicated:	\$518,463	\$519,189	\$191,210	(\$327,253)	(63.12%)	(\$327,979)	(63.17%)
Higher Education Initiatives Fund	\$4,440	\$4,440	\$0	(\$4,440)	(100.00%)	(\$4,440)	(100.00%)
Support Education in Louisiana First (SELF)	\$189,023	\$189,749	\$191,210	\$2,187	1.16%	\$1,461	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEOSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$325,000	\$325,000	\$0	(\$325,000)	(100.00%)	(\$325,000)	(100.00%)
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,856,170	\$7,856,896	\$6,877,346	(\$978,824)	(12.46%)	(\$979,550)	(12.47%)
Revenue Over Expenditures :							
State Funds		\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$645,071	\$0	\$0	(\$645,071)	(100.00%)	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$645,071	\$0	\$0	(\$645,071)	(100.00%)	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$1,867,259	\$1,867,259	\$0	(\$1,867,259)	(100.00%)	(\$1,867,259)	(100.00%)
Self Generated Funds	\$5,526,138	\$5,067,377	\$6,968,300	\$1,442,162	26.10%	\$1,900,923	37.51%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,604,496	\$14,791,532	\$13,845,646	(\$758,850)	(5.20%)	(\$945,886)	(6.39%)
Expenditures by Function:							
Instruction	\$5,381,073	\$5,081,443	\$5,107,703	(\$273,370)	(5.08%)	\$26,260	0.52%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$796,514	\$1,265,937	\$1,012,207	\$215,693	27.08%	(\$253,730)	(20.04%)
Student Services	\$878,557	\$945,028	\$970,716	\$92,159	10.49%	\$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	0.00%
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	0.00%
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:							
Salaries	\$8,124,724	\$8,007,624	\$7,852,434	(\$272,290)	(3.35%)	(\$155,190)	(1.94%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Related Benefits	\$2,578,510	\$2,741,036	\$2,718,546	\$140,036	5.43%	(\$22,490)	(0.82%)
Total Personal Services	\$10,703,234	\$10,748,660	\$10,570,980	(\$132,254)	(1.24%)	(\$177,680)	(1.65%)
Travel	\$43,084	\$65,392	\$48,675	\$5,591	12.98%	(\$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%)

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

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

Board of Regents

Form BOR-2

Institution: Southern University at Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$1,867,259	\$1,867,259	\$0	(\$1,867,259)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$4,640,020	\$4,170,765	\$5,261,929	\$1,091,164
Non-Resident Fees	\$6,780	\$1,130	\$5,650	\$4,520
Academic Excellence Fee	\$575,800	\$494,516	\$588,000	\$93,484
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$26,919	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$175,000	\$175,000
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$5,249,519	\$4,766,411	\$6,130,579	\$1,364,168
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$276,619	\$300,966	\$837,721	\$536,755
Total Self-Generated Funds	\$5,526,138	\$5,067,377	\$6,968,300	\$536,755
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$7,393,397	\$6,934,636	\$6,968,300	\$33,664

Source:	ACTUAL 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,337,707	100.00%	\$0	0.00%	\$7,337,707	24.77%	\$8,888,138	100.00%	\$0	0.00%	\$8,888,138	20.08%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$518,463	100.00%	\$0	0.00%	\$518,463	100.00%	\$191,210	100.00%	\$0	0.00%	\$191,210	100.00%
Higher Education Initiative Fund	\$4,440	100.00%	\$0	0.00%	\$4,440	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$188,023	100.00%	\$0	0.00%	\$188,023	0.64%	\$191,210	100.00%	\$0	0.00%	\$191,210	0.57%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Floeman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Oriens Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Creole/Cajun Fund	\$328,000	100.00%	\$0	0.00%	\$328,000	1.10%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,866,170	100.00%	\$0	0.00%	\$7,866,170	28.62%	\$8,877,348	100.00%	\$0	0.00%	\$8,877,348	20.84%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ABRA	\$1,887,289	100.00%	\$0	0.00%	\$1,887,289	6.30%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$4,840,020	100.00%	\$0	0.00%	\$4,840,020	15.88%	\$5,281,828	100.00%	\$0	0.00%	\$5,281,828	15.78%
Non-Resident Fees	\$9,782	100.00%	\$0	0.00%	\$9,782	0.02%	\$5,650	100.00%	\$0	0.00%	\$5,650	0.02%
Academic Excellence Fee	\$575,800	100.00%	\$0	0.00%	\$575,800	1.94%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.78%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$29,019	1.09%	\$1,883,252	66.48%	\$1,912,271	5.37%	\$275,000	100.00%	\$1,403,138	83.91%	\$1,678,138	5.04%
Total Student Fees	\$5,249,819	77.95%	\$1,883,252	26.80%	\$7,133,071	23.00%	\$6,139,578	81.38%	\$1,403,138	16.62%	\$7,542,716	22.61%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$389,883	100.00%	\$389,883	1.31%	\$0	0.00%	\$880,674	100.00%	\$389,883	1.08%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,480	100.00%	\$2,480	0.01%	\$0	0.00%	\$5,120	100.00%	\$5,120	0.02%
Endowment Income	\$0	0.00%	\$408,149	100.00%	\$408,149	1.38%	\$0	0.00%	\$414,888	100.00%	\$414,888	1.24%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$278,819	100.00%	\$0	0.00%	\$278,819	0.93%	\$837,721	100.00%	\$0	0.00%	\$837,721	2.51%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
- Pell	\$0	0.00%	\$8,688,090	100.00%	\$8,688,090	28.92%	\$0	0.00%	\$8,083,521	100.00%	\$8,083,521	27.20%
- Other	\$0	0.00%	\$3,448,777	100.00%	\$3,448,777	11.94%	\$0	0.00%	\$8,233,518	100.00%	\$8,233,518	24.71%
Total Federal Funds	\$0	0.00%	\$12,136,867	100.00%	\$12,136,867	40.86%	\$0	0.00%	\$17,317,039	100.00%	\$17,317,039	51.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$15,248,587	51.48%	\$14,373,449	48.62%	\$29,622,037	100.00%	\$13,945,618	41.55%	\$19,489,638	59.45%	\$33,435,256	100.00%

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

Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,337,707	100.00%	\$0	0.00%	\$7,337,707	26.68%	\$8,886,136	100.00%	\$0	0.00%	\$8,886,136	20.09%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$519,189	100.00%	\$0	0.00%	\$519,189	1.81%	\$191,210	100.00%	\$0	0.00%	\$191,210	0.57%
Higher Education Initiative Fund	\$4,440	100.00%	\$0	0.00%	\$4,440	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$189,749	100.00%	\$0	0.00%	\$189,749	0.68%	\$191,210	100.00%	\$0	0.00%	\$191,210	0.67%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Catahoula Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Firemen Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Creole Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overselections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	\$325,000	100.00%	\$0	0.00%	\$325,000	1.13%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,856,896	100.00%	\$0	0.00%	\$7,856,896	27.38%	\$8,877,346	100.00%	\$0	0.00%	\$8,877,346	20.64%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$1,867,289	100.00%	\$0	0.00%	\$1,867,289	6.61%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$4,170,785	100.00%	\$0	0.00%	\$4,170,785	14.54%	\$5,261,929	100.00%	\$0	0.00%	\$5,261,929	16.78%
Non-Resident Fees	\$1,130	100.00%	\$0	0.00%	\$1,130	0.00%	\$5,650	100.00%	\$0	0.00%	\$5,650	0.02%
Academic Excellence Fee	\$494,618	100.00%	\$0	0.00%	\$494,618	1.72%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.78%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$100,000	8.58%	\$1,065,222	91.42%	\$1,165,222	4.06%	\$275,000	18.38%	\$1,903,136	63.81%	\$1,878,136	5.94%
Total Student Fees	\$4,765,411	81.73%	\$1,065,222	18.27%	\$5,830,633	20.33%	\$6,130,679	81.36%	\$1,403,136	18.64%	\$7,533,815	22.61%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$388,683	100.00%	\$388,683	1.35%	\$0	0.00%	\$380,674	100.00%	\$380,674	1.08%
Athletic Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliary (Excluding Athletics)	\$0	0.00%	\$5,120	100.00%	\$5,120	0.02%	\$0	0.00%	\$5,120	100.00%	\$5,120	0.02%
Endowment Income	\$0	0.00%	\$427,441	100.00%	\$427,441	1.48%	\$0	0.00%	\$414,888	100.00%	\$414,888	1.24%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$300,866	100.00%	\$0	0.00%	\$300,866	1.05%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$9,087,377	78.88%	\$1,864,468	27.11%	\$10,951,845	24.23%	\$6,888,300	78.14%	\$2,183,798	23.86%	\$9,072,098	27.48%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$8,586,080	100.00%	\$8,586,080	28.88%	\$0	0.00%	\$9,063,521	100.00%	\$9,063,521	27.20%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$8,586,080	100.00%	\$8,586,080	28.88%	\$0	0.00%	\$9,063,521	100.00%	\$9,063,521	27.20%
Interim Emergency Board	\$0	0.00%	\$12,012,887	100.00%	\$12,012,887	41.87%	\$0	0.00%	\$17,297,040	100.00%	\$17,297,040	51.89%
Total Revenue	\$14,791,532	61.66%	\$13,897,333	48.44%	\$28,688,865	100.00%	\$13,945,946	41.69%	\$19,480,838	58.48%	\$33,426,784	100.00%

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

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

Institution: Southern University at Shreveport

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0	\$63,970	\$0	\$190,000	\$0	\$264,000
Technology Fee	\$0	\$301,890	\$0	\$208,000	\$0	\$225,214
Energy Surcharge	\$0	\$213,010	\$0	\$0	\$0	\$213,010
University Self-Assessed Fees	\$26,919	\$111,976	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$306,040	\$0	\$225,960	\$0	\$246,032
All Other Mandated Fees (List)						
1. Lab Fees					\$175,000	
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$175,000	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$26,919	\$996,896	\$100,000	\$623,960	\$275,000	\$948,256
Other Self-Generated Funds						
1. Indirect Cost	\$276,619		\$300,966		\$192,650	
2. List	\$0				\$645,071	
3. List	\$0					
Total Other Self-Generated Funds	\$276,619	\$0	\$300,966	\$0	\$837,721	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$4,080,342	\$3,725,822	\$3,650,657	(\$75,165)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,119,802	\$1,111,747	\$1,143,710	\$31,963
Total Personal Services	\$5,200,144	\$4,837,569	\$4,794,367	(\$43,202)
Travel	\$0	\$7,500	\$5,500	(\$2,000)
Operating Services	\$81,531	\$102,500	\$168,962	\$66,462
Supplies	\$0	\$3,000	\$8,000	\$5,000
Total Operating Expenses	\$81,531	\$113,000	\$182,462	\$69,462
Professional Services	\$3,120	\$0	\$0	\$0
Other Charges	\$0	\$130,874	\$130,874	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$96,278	\$0	\$0	\$0
Total Other Charges	\$99,398	\$130,874	\$130,874	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,381,073	\$5,081,443	\$5,107,703	\$26,260
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$289,468	\$395,554	\$364,165	(\$31,389)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$89,853	\$118,666	\$116,533	(\$2,133)
Total Personal Services	\$379,321	\$514,220	\$480,698	(\$33,522)
Travel	\$4,439	\$7,521	\$10,000	\$2,479
Operating Services	\$215,436	\$478,000	\$379,813	(\$98,187)
Supplies	\$13,186	\$5,344	\$9,357	\$4,013
Total Operating Expenses	\$233,061	\$490,865	\$399,170	(\$91,695)
Professional Services	\$123,985	\$10,000	\$1,500	(\$8,500)
Other Charges	\$5,520	\$102,000	\$0	(\$102,000)
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$129,505	\$187,542	\$77,042	(\$110,500)
General Acquisitions	\$977	\$1,000	\$1,000	\$0
Library Acquisitions	\$53,650	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$18,013	\$0	(\$18,013)
Total Acquisitions and Major Repairs	\$54,627	\$73,310	\$55,297	(\$18,013)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$796,514	\$1,265,937	\$1,012,207	(\$253,730)
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$661,791	\$709,214	\$715,419	\$6,205
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$193,940	\$212,764	\$228,934	\$16,170
Total Personal Services	\$855,731	\$921,978	\$944,353	\$22,375
Travel	\$2,117	\$2,000	\$1,700	(\$300)
Operating Services	\$14,668	\$14,500	\$16,663	\$2,163
Supplies	\$3,491	\$5,550	\$8,000	\$2,450
Total Operating Expenses	\$20,276	\$22,050	\$26,363	\$4,313
Professional Services	\$2,000	\$0	\$0	\$0
Other Charges	\$550	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,550	\$0	\$0	\$0
General Acquisitions	\$0	\$1,000	\$0	(\$1,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,000	\$0	(\$1,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$878,557	\$945,028	\$970,716	\$25,688
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$2,504,240	\$2,601,183	\$2,530,147	(\$71,036)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$623,879	\$755,404	\$788,846	\$33,442
Total Personal Services	\$3,128,119	\$3,356,587	\$3,318,993	(\$37,594)
Travel	\$36,528	\$48,371	\$31,475	(\$16,896)
Operating Services	\$228,449	\$226,070	\$263,966	\$37,896
Supplies	\$22,235	\$21,750	\$20,750	(\$1,000)
Total Operating Expenses	\$287,212	\$296,191	\$316,191	\$20,000
Professional Services	\$58,556	\$53,733	\$53,733	\$0
Other Charges	\$268,462	\$756,376	\$486,376	(\$270,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,348,275	\$700,000	\$388,632	(\$311,368)
Total Other Charges	\$1,675,293	\$1,510,109	\$928,741	(\$581,368)
General Acquisitions	\$10,138	\$18,000	\$0	(\$18,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,138	\$18,000	\$0	(\$18,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,100,762	\$5,180,887	\$4,563,925	(\$616,962)

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$189,730	\$100,000	\$100,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$189,730	\$100,000	\$100,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$189,730	\$100,000	\$100,000	\$0
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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 Transfers	\$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)
Total Acquisitions and Major Repairs	\$8,664	\$35,000	\$0	(\$35,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,257,860	\$2,218,237	\$2,091,095	(\$127,142)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$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)
Total Personal Services	\$10,703,234	\$10,748,660	\$10,570,980	(\$177,680)
Travel	\$43,084	\$65,392	\$48,675	(\$16,717)
Operating Services	\$1,574,675	\$1,846,001	\$1,822,930	(\$23,071)
Supplies	\$112,169	\$75,644	\$111,107	\$35,463
Total Operating Expenses	\$1,729,928	\$1,987,037	\$1,982,712	(\$4,325)
Professional Services	\$189,090	\$63,733	\$55,233	(\$8,500)
Other Charges	\$464,262	\$1,089,250	\$717,250	(\$372,000)
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Transfers	\$1,444,553	\$700,000	\$388,632	(\$311,368)
Total Other Charges	\$2,097,905	\$1,928,525	\$1,236,657	(\$691,868)
General Acquisitions	\$19,779	\$20,000	\$1,000	(\$19,000)
Library Acquisitions	\$53,650	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$53,013	\$0	(\$53,013)
Total Acquisitions and Major Repairs	\$73,429	\$127,310	\$55,297	(\$72,013)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,604,496	\$14,791,532	\$13,845,646	(\$945,886)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

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

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
College of N/A				
FUNCTION: INSTRUCTION				
DEPARTMENTS				
2490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	191,236	187,692	187,692	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	47,399	56,308	60,061	3,754
TOTAL PERSONAL SERVICES	238,635	244,000	247,753	3,754
TRAVEL	0	0	0	0
OPERATING SERVICES	69,129	88,000	152,462	64,462
SUPPLIES	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	69,129	88,000	157,462	69,462
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	307,764	332,000	405,215	73,216
2530 ART				
PERSONAL SERVICES:				
SALARIES	10,800	8,100	12,000	3,900
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	2,338	2,430	3,840	1,410
TOTAL PERSONAL SERVICES	13,138	10,530	15,840	5,310
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFER	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	13,138	10,530	15,840	5,310
2540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	307,152	305,773	353,536	47,763
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	87,531	91,732	113,132	21,400
TOTAL PERSONAL SERVICES	394,683	397,505	466,668	69,163
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	394,683	397,505	466,668	69,163

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	185,758	181,024	182,024	1,000
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	55,852	54,307	58,248	3,940
TOTAL PERSONAL SERVICES	241,610	235,331	240,272	4,940
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	241,610	235,331	240,272	4,940
10633 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
2550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	132,928	135,874	162,124	26,250
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	32,826	40,762	51,880	11,117
TOTAL PERSONAL SERVICES	165,754	176,636	214,004	37,367
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	165,754	176,636	214,004	37,367

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	154,961	154,595	155,395	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	57,401	46,379	49,726	3,348
TOTAL PERSONAL SERVICES	212,362	200,974	205,121	4,148
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	212,362	200,974	205,121	4,148
10634 DEAN BEHAVIORAL SCIENCES/ EDUCATION & BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
10635 DEAN OF LIBERAL ARTS AND SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
2340 EDUCATION				
PERSONAL SERVICES:				
SALARIES	146,559	109,781	18,000	(91,781)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	40,332	32,934	5,760	(27,174)
TOTAL PERSONAL SERVICES	186,891	142,715	23,760	(118,955)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	186,891	142,715	23,760	-118,955
2510 ELECTRONIC & ENGINEERING TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	85,243	84,010	17,000	(67,010)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	21,493	25,203	5,440	(19,763)
TOTAL PERSONAL SERVICES	106,736	109,213	22,440	(86,773)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	106,736	109,213	22,440	-86,773

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2440 ENGLISH				
PERSONAL SERVICES:				
SALARIES	306,839	301,097	305,097	4,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	101,424	90,329	97,631	7,302
TOTAL PERSONAL SERVICES	408,263	391,426	402,728	11,302
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	408,263	391,426	402,728	11,302
2150 HEALTH INFORMATION MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	40,366	41,199	41,999	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	14,142	12,360	13,440	1,080
TOTAL PERSONAL SERVICES	54,508	53,559	55,439	1,880
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	54,508	53,559	55,439	1,880
2365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	98,963	98,123	99,323	1,200
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	29,663	29,437	31,783	2,346
TOTAL PERSONAL SERVICES	128,626	127,560	131,106	3,546
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	128,626	127,560	131,106	3,546

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2325 HOSPITALITY				
PERSONAL SERVICES:				
SALARIES	36,872	36,872	36,872	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,585	11,062	11,799	737
TOTAL PERSONAL SERVICES	49,457	47,934	48,671	737
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	49,457	47,934	48,671	737
2355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	86,559	86,589	86,589	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	34,012	25,977	27,708	1,732
TOTAL PERSONAL SERVICES	120,571	112,566	114,297	1,732
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	120,571	112,566	114,297	1,732
2520 MATH & COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	249,069	297,006	294,206	(2,800)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	78,416	89,102	94,146	5,044
TOTAL PERSONAL SERVICES	327,485	386,108	388,352	2,244
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	327,485	386,108	388,352	2,244

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	92,065	98,466	98,466	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	35,785	29,540	31,509	1,969
TOTAL PERSONAL SERVICES	127,850	128,006	129,975	1,969
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	127,850	128,006	129,975	1,969
2460 MUSIC				
PERSONAL SERVICES:				
SALARIES	39,791	75,391	55,391	(20,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	459	22,617	17,725	(4,892)
TOTAL PERSONAL SERVICES	40,250	98,008	73,116	(24,892)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	40,250	98,008	73,116	-24,892
2560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	47,785	120,674	72,889
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	14,336	38,616	24,280
TOTAL PERSONAL SERVICES	0	62,121	159,290	97,169
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	62,121	159,290	97,169

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2435 DEVELOPMENTAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	109,460	208,249	146,049	(62,200)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	37,165	62,475	46,736	(15,739)
TOTAL PERSONAL SERVICES	146,625	270,724	192,785	(77,939)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	146,625	270,724	192,785	-77,939
2362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	126,687	127,078	127,078	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	37,224	38,123	40,665	2,542
TOTAL PERSONAL SERVICES	163,911	165,201	167,743	2,542
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	163,911	165,201	167,743	2,542
2130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	147,848	152,259	151,914	(345)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	39,060	45,678	48,612	2,935
TOTAL PERSONAL SERVICES	186,906	197,937	200,526	2,590
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	186,906	197,937	200,526	2,590

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT				
PERSONAL SERVICES:				
SALARIES	167,273	171,093	136,093	(35,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	45,500	51,328	43,550	(7,778)
TOTAL PERSONAL SERVICES	212,773	222,421	179,643	(42,778)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	212,773	222,421	179,643	-42,778
2140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	88,192	100,944	101,744	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	23,308	30,283	32,558	2,275
TOTAL PERSONAL SERVICES	111,500	131,227	134,302	3,075
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	111,500	131,227	134,302	3,075
2370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	108,973	113,563	108,670	(4,893)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	36,235	34,069	34,774	706
TOTAL PERSONAL SERVICES	145,208	147,632	143,444	(4,188)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	145,208	147,632	143,444	-4,188

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
2160 SURGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	54,648	54,648	54,648	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	16,929	16,394	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	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	71,577	71,042	72,135	1,093
2470 SPEECH				
PERSONAL SERVICES:				
SALARIES	73,256	71,493	72,293	800
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	29,433	21,448	23,134	1,686
TOTAL PERSONAL SERVICES	102,689	92,941	95,427	2,486
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	102,689	92,941	95,427	2,486
2170 FUNERAL SERVICES				
PERSONAL SERVICES:				
SALARIES	4,062	8,838	0	(8,838)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	880	2,651	0	(2,651)
TOTAL PERSONAL SERVICES	4,942	11,489	0	(11,489)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	4,942	11,489	0	-11,489

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10631 DIVISION OF HUMANITIES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
10628 DIVISION OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
2210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	181,270	175,780	175,780	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	48,754	52,734	56,250	3,516
TOTAL PERSONAL SERVICES	230,024	228,514	232,030	3,516
TRAVEL	0	2,500	2,500	0
OPERATING SERVICES	0	2,500	2,500	0
SUPPLIES	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	96,278	0	0	0
TOTAL 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
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	326,302	236,514	240,030	3,516

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	320,441	150,000	150,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	65,244	39,000	37,500	(1,500)
TOTAL PERSONAL SERVICES	385,685	189,000	187,500	(1,500)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	385,685	189,000	187,500	-1,500
6120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	533,073	142,500	200,000	57,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	88,412	42,750	50,000	7,250
TOTAL PERSONAL SERVICES	621,485	185,250	250,000	64,750
TRAVEL	0	5,000	3,000	(2,000)
OPERATING SERVICES	12,402	12,000	14,000	2,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	12,402	17,000	17,000	0
PROFESSIONAL SERVICES	3,120	0	0	0
OTHER CHARGES	0	130,874	130,874	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	3,120	130,874	130,874	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	637,007	333,124	397,874	64,750
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	4,080,342	3,725,822	3,650,657	(75,165)
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)
TRAVEL	0	7,500	5,500	(2,000)
OPERATING 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
PROFESSIONAL SERVICES	3,120	0	0	0
OTHER CHARGES	0	130,874	130,874	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	96,278	0	0	0
TOTAL OTHER CHARGES	99,398	130,874	130,874	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	5,381,073	5,081,443	5,107,703	26,262

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
COLLEGE OF N/A FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
OTHERS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
2710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	253,041	246,604	254,602	7,998
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	81,082	73,981	81,473	7,491
TOTAL PERSONAL SERVICES	334,123	320,585	336,075	15,489
TRAVEL	1,180	3,000	3,000	0
OPERATING SERVICES	9,746	11,000	34,000	23,000
SUPPLIES	1,970	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	12,896	16,000	39,000	23,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	306	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	306	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	53,650	54,297	54,297	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	53,650	54,297	54,297	0
DEPARTMENTAL TOTAL	400,975	390,882	429,372	38,489
2030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	25	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	25	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	25	2,000	2,000	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6160 MACHINE ROOM				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	19,073	20,000	20,000	0
SUPPLIES	3,017	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	22,090	21,000	21,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	22,090	21,000	21,000	0
1140 OFF-CAMPUS INSTR. CENTER				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	164,133	408,500	303,713	(104,787)
SUPPLIES	4,867	0	0	0
TOTAL OPERATING EXPENDITURES	169,000	408,500	303,713	-104,787
PROFESSIONAL SERVICES	27,585	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	27,585	75,542	75,542	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	18,013	0	(18,013)
TOTAL ACQ AND MAJOR REPAIRS	0	18,013	0	-18,013
DEPARTMENTAL TOTAL	196,585	502,055	379,255	-122,800
5120 BUSINESS INCUBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	36,427	148,950	109,563	(39,387)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	8,771	44,685	35,060	(9,625)
TOTAL PERSONAL SERVICES	45,198	193,635	144,623	(49,012)
TRAVEL	3,234	2,521	5,000	2,479
OPERATING SERVICES	22,484	38,500	22,100	(16,400)
SUPPLIES	3,332	2,344	6,357	4,013
TOTAL OPERATING EXPENDITURES	29,050	43,365	33,457	-9,908
PROFESSIONAL SERVICES	96,400	10,000	1,500	(8,500)
OTHER CHARGES	5,214	102,000	0	(102,000)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	101,614	112,000	1,500	(110,500)
GENERAL ACQUISITIONS	977	1,000	1,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	977	1,000	1,000	0
DEPARTMENTAL TOTAL	176,839	350,000	180,580	-169,420

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
FUNCTION TOTAL				
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	289,468	395,554	364,165	(31,389)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	89,853	118,666	116,533	(2,133)
TOTAL PERSONAL SERVICES	379,321	514,220	480,698	(33,522)
TRAVEL	4,439	7,521	10,000	2,479
OPERATING SERVICES	215,436	478,000	379,813	(98,187)
SUPPLIES	13,186	5,344	9,357	4,013
TOTAL OPERATING EXPENDITURES	233,061	490,865	399,170	(91,695)
PROFESSIONAL SERVICES	123,985	10,000	1,500	(8,500)
OTHER CHARGES	5,520	102,000	0	(102,000)
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	129,505	187,542	77,042	(110,500)
GENERAL ACQUISITIONS	977	1,000	1,000	0
LIBRARY ACQUISITIONS	53,650	54,297	54,297	0
MAJOR REPAIRS	0	18,013	0	(18,013)
TOTAL ACQ AND MAJOR REPAIRS	54,627	73,310	55,297	(18,013)
FUNCTION/DEPARTMENTAL TOTAL	796,514	1,265,937	1,012,207	-253,730
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
8220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	215,700	248,538	252,038	3,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	64,297	74,561	80,652	6,091
TOTAL PERSONAL SERVICES	279,997	323,099	332,690	9,591
TRAVEL	2,117	2,000	1,700	(300)
OPERATING SERVICES	5,196	2,000	3,600	1,600
SUPPLIES	720	1,300	1,000	(300)
TOTAL OPERATING EXPENDITURES	8,033	5,300	6,300	1,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	525	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	525	0	0	0
GENERAL ACQUISITIONS	0	1,000	0	(1,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	0	(1,000)
DEPARTMENTAL TOTAL	288,555	329,399	338,990	9,591
10505 ENROLLMENT MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
8140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	41,246	41,246	41,246	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	9,230	12,374	13,199	825
TOTAL PERSONAL SERVICES	50,476	53,620	54,445	825
TRAVEL	0	0	0	0
OPERATING SERVICES	2,011	2,000	2,050	50
SUPPLIES	0	1,750	5,000	3,250
TOTAL OPERATING EXPENDITURES	2,011	3,750	7,050	3,300
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	25	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	52,512	57,370	61,495	4,125
8130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	70,200	70,200	70,200	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	20,518	21,060	22,464	1,404
TOTAL PERSONAL SERVICES	90,718	91,260	92,664	1,404
TRAVEL	0	0	0	0
OPERATING SERVICES	2,011	1,500	2,013	513
SUPPLIES	0	500	0	(500)
TOTAL OPERATING EXPENDITURES	2,011	2,000	2,013	13
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	92,729	93,260	94,677	1,417
2810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	214,624	226,871	229,576	2,705
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	63,397	68,061	73,464	5,403
TOTAL PERSONAL SERVICES	278,021	294,932	303,040	8,108
TRAVEL	0	0	0	0
OPERATING SERVICES	5,450	8,000	8,000	0
SUPPLIES	1,343	500	500	0
TOTAL OPERATING EXPENDITURES	6,793	8,500	8,500	0
PROFESSIONAL SERVICES	2,000	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	286,814	303,432	311,540	8,108

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
8150 COUNSELING CENTER				
PERSONAL SERVICES:				
SALARIES	120,021	122,359	122,359	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	36,498	36,708	39,155	2,447
TOTAL PERSONAL SERVICES	156,519	159,067	161,514	2,447
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	1,428	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	1,428	2,500	2,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	157,947	161,567	164,014	2,447
10136 UNALLOTTED				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	661,791	709,214	715,419	6,205
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	193,940	212,764	228,934	16,170
TOTAL PERSONAL SERVICES	855,731	921,978	944,353	22,375
TRAVEL	2,117	2,000	1,700	(300)
OPERATING SERVICES	14,668	14,500	16,663	2,163
SUPPLIES	3,491	5,550	8,000	2,450
TOTAL OPERATING EXPENDITURES	20,276	22,050	26,363	4,313
PROFESSIONAL SERVICES	2,000	0	0	0
OTHER CHARGES	550	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	2,550	0	0	0
GENERAL ACQUISITIONS	0	1,000	0	(1,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	0	(1,000)
FUNCTION/DEPARTMENTAL TOTAL	878,557	945,028	970,716	25,688

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
COLLEGE OF N/A				
FUNCTION INSTITUTION				
DEPARTMENTAL				
2020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	230,693	241,263	211,263	(30,000)
STUDENT LABOR	0	0	0	0
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	0
TOTAL OPERATING EXPENDITURES	8,071	10,000	10,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	288,336	323,642	288,867	-34,775
6110 FISCAL AFFAIRS				
PERSONAL SERVICES:				
SALARIES	588,552	613,816	606,854	(6,962)
STUDENT LABOR	0	0	0	0
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
OPERATING SERVICES	7,990	6,000	6,000	0
SUPPLIES	4,828	6,100	6,100	0
TOTAL OPERATING EXPENDITURES	22,239	17,200	17,200	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	5,099	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	5,099	0	0	0
GENERAL ACQUISITIONS	0	3,000	0	(3,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	3,000	0	(3,000)
DEPARTMENTAL TOTAL	782,500	818,161	818,247	86
5020 OFFICE OF VICE CHANCELLOR CWD				
PERSONAL SERVICES:				
SALARIES	97,751	132,775	132,764	(11)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	30,758	39,833	42,484	2,652
TOTAL PERSONAL SERVICES	128,509	172,608	175,248	2,641
TRAVEL	1,035	3,000	3,000	0
OPERATING SERVICES	1,121	1,000	1,000	0
SUPPLIES	962	500	500	0
TOTAL OPERATING EXPENDITURES	3,118	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	131,627	177,108	179,748	2,641

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
1120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	76,125	76,125	86,500	10,375
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	20,381	22,838	27,680	4,843
TOTAL PERSONAL SERVICES	96,506	98,963	114,180	15,218
TRAVEL	0	1,000	1,000	0
OPERATING SERVICES	26,000	37,000	37,000	0
SUPPLIES	6,463	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	32,463	43,000	43,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	128,969	141,963	157,180	15,218
5110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	46,650	46,650	46,650	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	10,100	13,995	14,928	933
TOTAL PERSONAL SERVICES	56,750	60,645	61,578	933
TRAVEL	0	0	0	0
OPERATING SERVICES	886	0	0	0
SUPPLIES	436	0	0	0
TOTAL OPERATING EXPENDITURES	1,322	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	58,072	60,645	61,578	933
6810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	46,118	46,118	46,118	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	9,984	13,835	14,758	922
TOTAL PERSONAL SERVICES	56,102	59,953	60,876	922
TRAVEL	0	0	0	0
OPERATING SERVICES	3,212	2,470	3,470	1,000
SUPPLIES	0	3,500	2,500	(1,000)
TOTAL OPERATING EXPENDITURES	3,212	5,970	5,970	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	59,314	65,923	66,846	922

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
1020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	315,857	321,935	292,472	(29,463)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	70,261	96,581	93,591	(2,989)
TOTAL PERSONAL SERVICES	386,118	418,516	386,063	(32,452)
TRAVEL	8,529	9,000	9,000	0
OPERATING SERVICES	11,578	6,000	16,000	10,000
SUPPLIES	4,278	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	24,385	17,500	27,500	10,000
PROFESSIONAL SERVICES	0	10,000	10,000	0
OTHER CHARGES	475	5,000	5,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	475	15,000	15,000	0
GENERAL ACQUISITIONS	10,138	15,000	0	(15,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	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				
PERSONAL SERVICES:				
SALARIES	81,074	83,766	89,766	6,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	22,982	25,130	28,725	3,595
TOTAL PERSONAL SERVICES	104,056	108,896	118,491	9,595
TRAVEL	1,753	1,500	1,500	0
OPERATING SERVICES	348	2,000	2,000	0
SUPPLIES	870	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,971	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	107,027	113,396	122,991	9,595
5310 CONTINUING EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	7,130	10,000	10,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	7,130	10,000	10,000	0
PROFESSIONAL SERVICES	704	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	704	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	7,834	10,000	10,000	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6125 INTERAGENCY TRANSFERS				
PERSONAL SERVICES:				
SALARIES	0			0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	270,000	0	(270,000)
INTERAGENCY TRANSFERS	0	0	0	0
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	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	1,005,932	970,000	388,632	-581,368
6140 JOINTS PROJECTS				
PERSONAL SERVICES:				
SALARIES	15,102	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	2,910	0	0	0
TOTAL PERSONAL SERVICES	18,012	0	0	0
TRAVEL	8,558	14,771	0	(14,771)
OPERATING SERVICES	29,814	11,000	25,771	14,771
SUPPLIES	2,704	0	0	0
TOTAL OPERATING EXPENDITURES	41,076	25,771	25,771	0
PROFESSIONAL SERVICES	57,852	43,733	43,733	0
OTHER CHARGES	262,448	481,376	481,376	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	342,343	0	0	0
TOTAL OTHER CHARGES	662,643	525,109	525,109	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	721,731	550,880	550,880	0
6210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	115,783	136,259	143,759	7,500
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	37,723	35,427	46,003	10,576
TOTAL PERSONAL SERVICES	153,506	171,686	189,762	18,076
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	153,506	171,686	189,762	18,076

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6180 POSTAGE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	21,437	32,000	32,000	0
SUPPLIES	194	0	0	0
TOTAL OPERATING EXPENDITURES	21,631	32,000	32,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	21,631	32,000	32,000	0
8110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	258,799	262,993	237,160	(25,833)
STUDENT LABOR	0	0	0	0
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	0
OPERATING SERVICES	2,308	1,500	1,500	0
SUPPLIES	762	1,250	1,250	0
TOTAL OPERATING EXPENDITURES	7,309	8,750	8,750	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	440	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	440	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	335,768	350,641	321,801	-28,840
6230 TELEPHONE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	110,429	115,000	125,000	10,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	110,429	115,000	125,000	10,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	110,429	115,000	125,000	10,000

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
6175 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	54,253	65,000	65,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	786	0	0	0
TOTAL PERSONAL SERVICES	55,039	65,000	65,000	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	55,039	65,000	65,000	0
1110 ADVANCEMENT				
PERSONAL SERVICES:				
SALARIES	60,000	60,000	60,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	12,990	18,000	19,200	1,200
TOTAL PERSONAL SERVICES	72,990	78,000	79,200	1,200
TRAVEL	1,916	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	1,916	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	74,906	80,000	81,200	1,200
10636 INDIRECT CHARGES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
1125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	43,500	43,500	43,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	5,402	13,050	13,920	870
TOTAL PERSONAL SERVICES	48,902	56,550	57,420	870
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	48,902	56,550	57,420	870
1040 MUSEUM OF ARTS				
PERSONAL SERVICES:				
SALARIES	51,600	51,600	51,600	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	5,319	15,480	16,512	1,032
TOTAL PERSONAL SERVICES	56,919	67,080	68,112	1,032
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	56,919	67,080	68,112	1,032
6610 UNIVERSITY POLICE				
PERSONAL SERVICES:				
SALARIES	422,383	419,383	416,741	(2,642)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	108,881	125,815	133,357	7,542
TOTAL PERSONAL SERVICES	531,264	545,198	550,098	4,900
TRAVEL	-60	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	-60	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	531,204	545,198	550,098	4,900

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10136 UNALLOTTED				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	2,504,240	2,601,183	2,530,147	(71,036)
STUDENT LABOR	0	0	0	0
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	228,449	226,070	263,966	37,896
SUPPLIES	22,235	21,750	20,750	(1,000)
TOTAL OPERATING EXPENDITURES	287,212	296,191	316,191	20,000
PROFESSIONAL SERVICES	58,556	53,733	53,733	0
OTHER CHARGES	268,462	756,376	486,376	(270,000)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	1,348,275	700,000	388,632	(311,368)
TOTAL OTHER CHARGES	1,675,293	1,510,109	928,741	(581,368)
GENERAL ACQUISITIONS	10,138	18,000	0	(18,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
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				0
FUNCTION OPERATION & MAINTENANCE				0
DEPARTMENTS				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
				0
6510 OPERATION & MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	588,883	575,851	592,046	16,195
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	174,030	172,755	189,455	16,699
TOTAL PERSONAL SERVICES	762,913	748,606	781,501	32,894
TRAVEL	0	0	0	0
OPERATING SERVICES	548,206	542,959	542,959	0
SUPPLIES	73,257	40,000	65,000	25,000
TOTAL OPERATING EXPENDITURES	621,463	582,959	607,959	25,000
PROFESSIONAL SERVICES	1,429	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	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)
TOTAL ACQ AND MAJOR REPAIRS	8,664	35,000	0	(35,000)
DEPARTMENTAL TOTAL	1,394,469	1,366,565	1,389,460	22,894
6177 INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	377,006	369,700	251,068	(118,632)
TOTAL PERSONAL SERVICES	377,006	369,700	251,068	(118,632)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	377,006	369,700	251,068	(118,632)
6170 INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	486,385	481,972	450,567	(31,405)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	486,385	481,972	450,567	(31,405)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	486,385	481,972	450,567	(31,405)

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
10136 UNALLOTTED				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL OPER & MAINTENANCE				0
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				
SALARIES	588,883	575,851	592,046	16,195
STUDENT LABOR	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	(85,738)
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 EXPENDITURES	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 TRANSFERS	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)
TOTAL ACQ AND MAJOR REPAIRS	8,664	35,000	0	(35,000)
FUNCTION/DEPARTMENTAL TOTAL	2,257,860	2,218,237	2,091,095	(127,143)
6195 SCHOLARSHIPS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	189,730	100,000	100,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	189,730	100,000	100,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	189,730	100,000	100,000	0

FUNCTION/DEPARTMENT	ACTUAL 2010-2011	BUDGETED 2010-2011	BUDGETED 2011-2012	CHANGE 2010-2011
OTHER CHARGES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	0	0
SUMMARY OF ALL FUNCTION				
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	8,124,724	8,007,624	7,852,434	(155,190)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	2,578,510	2,741,036	2,718,546	(22,490)
TOTAL PERSONAL SERVICES	10,703,234	10,748,660	10,570,980	(177,681)
TRAVEL	43,084	65,392	48,675	(16,717)
OPERATING SERVICES	1,574,675	1,846,001	1,822,930	(23,071)
SUPPLIES	112,169	75,644	111,107	35,463
TOTAL OPERATING EXPENDITURES	1,729,928	1,987,037	1,982,712	(4,325)
PROFESSIONAL SERVICES	189,090	63,733	55,233	(8,500)
OTHER CHARGES	464,262	1,089,250	717,250	(372,000)
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	1,444,553	700,000	388,632	(311,368)
TOTAL OTHER CHARGES	2,097,905	1,928,525	1,236,657	(691,868)
GENERAL ACQUISITIONS	19,779	20,000	1,000	(19,000)
LIBRARY ACQUISITIONS	53,650	54,297	54,297	0
MAJOR REPAIRS	0	53,013	0	(53,013)
TOTAL ACQ AND MAJOR REPAIRS	73,429	127,310	55,297	(72,013)
GRAND TOTAL	14,604,496	14,791,532	13,845,646	(945,886)

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

INSTITUTION: SOUTHERN UNIVERSITY AT SHREVEPORT

TYPE OF SCHOLARSHIPS	NUMBER	AVG. VALUE	ACTUALS	NUMBER AWARDED		AVG. VALUE	BUDGETED
	AWARDED	PER YEAR	2010-2011	IN STATE	OUT OF STATE	PER YEAR	2011-2012
ACADEMIC							
ATHLETIC	38	\$1,366	\$51,908	100		\$730	\$73,000
BAND							\$0
FOREIGN LANGUAGE							\$0
HIGH SCHOOL							\$0
HONORS							\$0
LASIP							\$0
LPB STIPEND							\$0
MUSIC							\$0
PRESIDENTIAL GRANT							\$0
PRESIDENTIAL EDUCATION OPPORTUNITY							\$0
FRESHMAN AWARD/ACAD.EXCELLENCE			\$0				\$0
FRESHMAN ACHIEVEMENT SCHOLARSHIP							\$0
RALLY							\$0
ROTC							\$0
SEOG MATCHING							\$0
SGA							\$0
SSIG MATCHING							\$0
SUMMER ORIENTATION							\$0
UNIVERSITY							\$0
TOTAL "OTHER" SCHOLARSHIPS							\$0
(LIST "OTHER" SCHOLARSHIPS-USE CONTINUATION SHEET IF NECESSARY)			\$0	45		\$600	\$27,000
EMPLOYEE EXEMPT							\$0
LSUS COOP	5	\$521	\$2,605				\$0
NATIONAL GUARD	14	\$623	\$8,722				\$0
SENIOR CITIZEN	32	\$696	\$22,272				\$0
LA TECH COOP/FIRE ACADEMY/GRIGGS	34	\$1,567	\$53,278				\$0
VA TITLE 29	14	\$339	\$4,746				\$0
TOTAL SCHOLARSHIPS	187	\$1,015	\$189,731	145		\$690	\$100,000
TYPE OF FEE EXEMPTION							
Legislatively Established Tuition & Fee Exemptions						\$0	
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Parol Officers(17:1681.1)							\$0
Children of Deceased/Disabled Firefighters (17:1682.1)							\$0
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							\$0
Children of Deceased/Disabled Teachers and School Employees (17:1684)							\$0
Children of Deceased/Disabled Correctional Officers (17:1685.1)							\$0
Senior Citizens (17:1807)							\$0
Louisiana National Guard (29:36.1)							\$0
Hardship Waivers (17:3351)							\$0
Others (List-Use continuation sheet if necessary)							\$0
Other Tuition & Fee Exemptions							
Faculty/Staff							\$0
Faculty Dependents							\$0
Other (List-Use continuation sheet if necessary)							\$0
Non-Resident Tuition and Fee Exemptions							\$0
Academic							\$0
Graduate Assistantships/Fellowship							\$0
Other (List-Use continuation sheet if necessary)							\$0
TOTAL FEE EXEMPTIONS							\$0
TOTAL SCHOLARSHIPS & FEE EXEMPTIONS	187	\$1,015	\$189,731	145		\$690	\$100,000

Board of Regents

Form BOR-6

Institution:

Southern University at Shreveport

Schedule of Professional Services

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

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

Institution:

Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/10		\$212,492
Revenues in FY 2010-11		\$63,970
Total Revenues Available for FY 2010-11		276,462
Less Funds Expended in FY 2010-11		0
Projected Revenue Available for FY 2011-12		73,049
Less Previous Commitments		0
Estimated Amount Available for FY 2011-12 Projects & Operations		349,511
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/10		\$26,015
Revenues in FY 2010-11		\$19,160
Total Revenues Available for FY 2010-11		45,175
Less Funds Expended in FY 2010-11		12,610
Projected Revenue Available for FY 2011-12		26,535
Less Previous Commitments		0
Estimated Amount Available for FY 2011-12 Projects & Operations		59,100
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Operating Services - Maintenance of Equipment - Radios		\$8,000
2. Supplies - Parking Stickers		\$5,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/10		\$163,833
Revenues in FY 2010-11		\$301,890
Total Revenues Available for FY 2010-11		465,723
Less Funds Expended in FY 2010-11		247,703
Projected Revenue Available for FY 2011-12		316,338
Less Previous Commitments		0
Estimated Amount Available for FY 2011-12 Projects & Operations		534,358
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Software Acquisition		\$25,000
2. Purchase of Computers		\$20,000
3. Laboratory Support		\$36,228
4. Network Support		\$55,000
5.		
Use Continuation Sheet if Necessary.		
IV. Act 971 of 1985		Estimated Revenues
Fund Balance 6/30/10		\$244,411
Revenues in FY 2010-11		\$111,981
Total Revenues Available for FY 2010-11		356,392
Less Funds Expended in FY 2010-11		0
Projected Revenue Available for FY 2011-12		53,276
Less Previous Commitments		0
Estimated Amount Available for FY 2011-12 Projects & Operations		409,668
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
 Form BOR-8 Actuals
 Auxiliary Enterprise Operations

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

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

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: SOUTHERN UNIVERSITY AT SHREVEPORT

	Actuals							
	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 2010-2011	Budgeted Athletics 2011-2012
Revenues	145,694	145,694			16,908	16,002	432,593	460,000
Expenditures								
Salaries	\$22,325	\$50,000					73,268	81,650
Other Compensation	\$0	\$0					0	0
Related Benefits	\$5,588	\$15,000					0	0
Total Personal Services	27,913	65,000	0	0	0	0	12,447	20,100
Travel	\$1,813	\$5,000					85,713	101,750
Operating Services	\$44,678	\$16,396					36,407	36,633
Supplies	\$19,368	\$15,000					16,239	16,817
Merchandise for Resale	\$0	\$0					27,560	8,000
Professional Services	\$1,250	\$0					0	0
Other Charges	\$8,453	\$21,000					0	0
Capital Outlay							264,417	296,800
Debt Service								
Interagency Transfers								
Total Expenditures	103,475	122,396	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

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	7	7	461,226	138,368		
Associate Professor	14	14	687,907	208,374	88,709	24,839
Assistant Professor	23	23	988,103	279,949	304,674	85,308
Instructor	19	19	738,226	221,468	658,403	184,353
Librarian (w/o Faculty Rank)				0		
Teaching Associate				0		
Research Associate				0		
Library Associate				0		
Lecturer				0		
Graduate Assistants				0		
Adjunct Faculty					110,000	
Other Unclassified	48	49	2,349,175	906,770	2,124,207	594,778
Classified Employees	63	63	1,704,842	511,453	200,000	56,000
Technical College Instructor				0		
Technical College Administrator				0		
Technical College Other Professional				0		
Subtotal Full-time Filled Positions	174	175	6,927,479	2,264,382	3,465,993	945,278
Full-Time Funded Vacant Positions	10	10	319,238	64,000		
Pay Plan Reserves Total				0		
Total Full Time Funded Positions	184	185	7,246,717	2,328,382	3,485,993	945,278
PART - TIME						
Professor				0		
Associate Professor				0		
Assistant Professor				0		
Instructor	6	3	64,000	19,200		
Librarian (w/o Faculty Rank)				0		
Teaching Associate				0		
Research Associate				0		
Library Associate				0		
Lecturer				0		
Graduate Assistants				0		
Adjunct Faculty		0	350,000	87,500		
Other Unclassified	7	3.5	52,997	15,899		
Classified Employees	2	1	18,720			
Technical College Instructor				0		
Technical College Administrator				0		
Technical College Other Professional				0		
Subtotal Part-time Filled Positions	15	7.5	485,717	122,598	0	0
Part -Time Funded Vacant Positions	5	2.5	55,000	16,500		
Pay Plan Reserves Total				0		
Total Part-Time Funded Positions	20	10	540,717	139,098	0	0
Termination Pay	0		65,000	0		
Retiree Benefits	0			251,068		
Benefits Charges	0			0		
Grand Total Funded Positions	204	195	7,852,434	2,718,848	3,485,993	945,278

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

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

INSTITUTION: SOUTHERN UNIVERSITY AT SHREVEPORT

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2010-2011 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUDGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	ACT 2003, NO. 1108 RS 17:129.54	\$4,640,020	\$5,261,929	\$5,982,492	14146	
Non-Resident Fees	HB2424 ACT R:S 17:3351(A)(5)	\$6,780	\$5,650	\$5,763	14146	1-1
Academic Excellence Fees	HB1786 ACT R.S. 17:3351.3	\$575,800	\$588,000	\$599,760	14146	1-2
Operational Fee					14146	1-3
Academic Enhancement Fee	HB1786 ACT R.S. 17:3351.3		\$100,000	\$102,000	14146	2-1
Building Use Fee						2-2
Technology Fee						2-3
Energy Surcharge						3-1
University/Board-Assessed Fees:						3-2
Breakage Fee						
Admission Fee		\$4,613				3-3
Transcript Fee		\$21,145				
		\$1,161				
Student Self-Assessed Fees:						4-1
List						
List						4-2
All Other Student Mandated Fees:						4-3
Lab Fees						
List		\$0	\$175,000	\$200,000		5-1
All Other Student Fees:						5-2
List						
List						5-3
All Other Non-Student Fees:						6-1
Indirect Cost	HB1786 ACT R.S. 17:3351.3	\$276,619	\$192,650	\$217,650	14146	
List			\$645,071			6-2
List						6-3
List						7-1
						7-2
						7-3
						8-1
						8-2
TOTALS		\$5,526,138	\$6,968,300	\$7,107,665		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011 PRIOR YEAR ACTUALS					FY 2011-2012 EXISTING OPERATING							FY 2012-2013 OPERATING BUDGET REQUEST							
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6		
	Gen Reg Fee	Non-Residence Fee	Academic Excellence	University self-Aid	Other Self Aid Funds	Gen Reg Fee	Non-Residence Fee	Academic Excellence	Academic Enhancement	Mandated Fees Lab Fees	Other Self Generated	Other Self Generated	Gen Reg Fee	Non-Residence Fee	Academic Excellence	Academic Enhancement	Mandated Fees	Administrative Cost	Carry Forward	
EXPENDITURES & REQUEST:																				
SALARIES:																				
Regular	\$2,581,243	\$3,772	\$320,318	\$14,875	\$153,883	\$2,894,261	\$3,204	\$333,478	\$88,714	\$88,260	\$108,280	\$385,847	\$3,383,176	\$3,289	\$340,148	\$87,848	\$113,428	\$173,438		
Other Compensation																				
Related Benefits	\$918,054	\$1,187	\$101,628	\$4,731	\$46,823	\$1,078,248	\$1,198	\$120,480	\$20,481	\$35,860	\$38,477	\$132,185	\$1,228,894	\$1,181	\$122,500	\$20,801	\$40,883	\$44,600		
TOTAL SALARIES	\$3,400,297	\$4,960	\$421,947	\$19,728	\$202,706	\$4,062,509	\$4,382	\$453,958	\$109,205	\$135,110	\$146,737	\$498,032	\$4,612,070	\$4,450	\$463,048	\$78,749	\$154,411	\$168,038		
OPERATING EXPENSES:																				
Travel	\$13,458	\$20	\$1,870	\$78	\$802	\$18,601	\$20	\$2,087	\$352	\$815	\$877	\$2,288	\$21,036	\$20	\$2,108	\$360	\$703	\$785		
Operating Services	\$500,194	\$731	\$82,971	\$2,832	\$28,820	\$592,781	\$744	\$77,417	\$13,188	\$23,041	\$25,354	\$84,831	\$787,720	\$788	\$78,868	\$13,428	\$26,333	\$28,867		
Supplies	\$38,698	\$54	\$4,648	\$213	\$2,185	\$42,227	\$45	\$4,719	\$803	\$1,404	\$1,648	\$5,177	\$48,013	\$48	\$4,813	\$818	\$1,605	\$1,747		
TOTAL OPERATING EXPENSES	\$550,306	\$805	\$86,289	\$3,193	\$32,807	\$753,618	\$809	\$84,203	\$14,321	\$25,059	\$27,697	\$82,376	\$658,789	\$826	\$85,597	\$14,607	\$28,841	\$31,169		
PROFESSIONAL SERVICES	\$58,856	\$97	\$7,428	\$347	\$3,568	\$20,885	\$23	\$2,348	\$398	\$888	\$788	\$2,574	\$23,672	\$23	\$2,389	\$407	\$768	\$888		
OTHER CHARGES:																				
Other Charges	\$147,089	\$214	\$18,253	\$853	\$8,788	\$376,176	\$409	\$41,924	\$7,130	\$12,478	\$13,738	\$45,882	\$428,894	\$411	\$42,783	\$7,273	\$14,280	\$15,518		
Debt Service	\$0	\$0	\$0	\$0	\$0	\$28,708	\$31	\$3,208	\$546	\$855	\$1,051	\$3,620	\$32,643	\$31	\$3,272	\$557	\$1,081	\$1,187		
Interagency Transfers	\$458,898	\$871	\$56,847	\$2,682	\$27,358															
TOTAL OTHER CHARGES	\$825,897	\$885	\$75,200	\$3,518	\$38,127	\$403,885	\$434	\$45,132	\$7,676	\$13,433	\$14,787	\$49,512	\$460,227	\$442	\$46,036	\$7,830	\$15,361	\$16,705		
ACQUISITIONS & MAJOR REPAIRS:																				
Acquisitions	\$8,498	\$9	\$806	\$38	\$387	\$384		\$44	\$7	\$13	\$14	\$47	\$437	\$0	\$44	\$7	\$15	\$18		
Library Acquisition	\$17,188	\$26	\$2,128	\$100	\$1,024	\$20,637	\$22	\$2,308	\$382	\$888	\$758	\$2,630	\$23,465	\$23	\$2,352	\$400	\$784	\$854		
Major Repairs																				
TOTAL ACQ. & MAJOR REPAIRS	\$23,686	\$34	\$2,935	\$138	\$1,411	\$21,021	\$22	\$2,350	\$389	\$899	\$770	\$2,677	\$23,902	\$23	\$2,398	\$407	\$799	\$870		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$4,840,020	\$8,780	\$675,890	\$28,818	\$278,818	\$5,261,829	\$5,850	\$598,000	\$100,000	\$175,000	\$182,650	\$645,071	\$5,982,042	\$5,783	\$599,780	\$102,000	\$200,000	\$217,850		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13.

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

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

OPERATING BUDGET FEE NAME	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$5,982,492	100%	0%
Non-Resident Fees	\$5,763	100%	0%
Academic Excellence Fees	\$599,760	100%	0%
Operational Fee			
Academic Enhancement Fee	\$102,000	100%	0%
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
Lab Fees	\$200,000	100%	0%
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Cost	\$217,650	100%	0%
List			
List			
List			
List			
List			
List			
	\$7,107,665	100%	0%

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

SOUTHERN UNIVERSITY AT SHREVEPORT

BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS

BUDGETED FISCAL YEAR 2010-2011 and 2011-2011

ACTUALS 2010-2011

BOR-ATH-1

BOR-ATH-2

BOR-ATH-3

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at Shreveport

Fiscal Year 2010-2011 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$998	\$0	\$1,492		\$0	\$2,490
	Media						\$0	\$0
	Post Season Play (Tourn./Bowling)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$430,103
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Auxillary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics	\$0	\$998	\$0	\$1,492	\$0	\$0	\$0	\$432,593

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

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at Shreveport

Fiscal Year 2010-2011 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$32,006	\$0	\$0	\$26,644	\$0	\$0	\$58,650
Fringe Benefits	\$0	\$0	\$7,195	\$0	\$0	\$5,252	\$0	\$0	\$12,447
Extra Help (Temporary)	\$0	\$0	\$8,137	\$0	\$0	\$6,479	\$0	\$0	\$14,616
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$126,975	\$0	\$0	\$137,442	\$0	\$0	\$264,417
Med. Insurance/Injury Claims	\$0	\$0	\$3,000	\$0	\$0	\$1,500	\$0	\$0	\$4,500
Travel	\$0	\$0	\$19,500	\$0	\$0	\$16,907	\$0	\$0	\$36,407
Equipment	\$0	\$0	\$12,277	\$0	\$0	\$15,283	\$0	\$0	\$27,560
Operating Services	\$0	\$0	\$7,470	\$0	\$0	\$4,269	\$0	\$0	\$11,739
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$216,560	\$0	\$0	\$213,776	\$0	\$0	\$430,336

Board of Regents
Form BOR-ATH-1
Revenue

Institution: Southern University at Shreveport

Fiscal Year 2010-2011 Budgeted

R E V E N U E	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
		Ticket Sales	\$0	\$2,560	\$0	\$2,560		
	Media						\$5,120	\$5,120
	Post Season Play (Tourn./Bowl)						\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)	\$0	\$0	\$0	\$0		\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees						\$441,262	\$441,262
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$2,560	\$0	\$2,560	\$0	\$0	\$0
						\$0	\$446,382	\$446,382

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

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

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$25,000	\$0	\$0	\$5,000	\$0	\$0	\$30,000
Fringe Benefits	\$0	\$0	\$7,020	\$0	\$0	\$1,820	\$0	\$0	\$8,840
Extra Help (Temporary)	\$0	\$0	\$17,545	\$0	\$0	\$14,300	\$0	\$0	\$31,845
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	////	\$0	\$0
Athletic Scholarships	////	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$3,000	\$0	\$0	\$10,000	\$0	\$0	\$25,000
Travel	\$0	\$0	\$15,000	\$0	\$0	\$3,000	\$0	\$0	\$6,000
Equipment	\$0	\$0	\$12,268	\$0	\$0	\$18,286	\$0	\$0	\$33,286
Operating Services	\$0	\$0	\$10,000	\$0	\$0	\$13,539	\$0	\$0	\$25,807
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$15,604	\$0	\$0	\$25,604
Debt Service	\$0	////	////	////	////	\$0	\$0	\$0	\$0
Other Expenses	\$0	\$0	\$130,000	\$0	\$0	\$130,000	\$0	\$0	\$260,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$234,833	\$0	\$0	\$211,549	\$0	\$0	\$446,382

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$2,560	\$0	\$2,560		\$5,120	\$5,120	
	Media								
	Post Season Play (Tourn./Bowl)								
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	\$0	\$0	\$0	\$0		\$0	\$0	
	Student Athletic Fees*						\$0	\$0	
	Parking Fees						\$454,880	\$454,880	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0	
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0	
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics	\$0	\$2,560	\$0	\$2,560	\$0	\$460,000	\$460,000		

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

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

Expenditures

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$32,000	\$0	\$0	\$35,000	\$0	\$0	\$67,000
Fringe Benefits	\$0	\$0	\$9,600	\$0	\$0	\$10,500	\$0	\$0	\$20,100
Extra Help (Temporary)	\$0	\$0	\$8,375	\$0	\$0	\$6,275	\$0	\$0	\$14,650
CWSP	\$0	////	////	////	////	////	////	////	////
Game Guarantees	////	////	////	////	////	////	////	////	////
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	////	\$0	\$148,400	\$0	\$0	\$148,400	\$0	\$0	\$296,800
Travel	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$8,000
Equipment	\$0	\$0	\$18,867	\$0	\$0	\$17,766	\$0	\$0	\$36,633
Operating Services	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$8,000
Charge Backs	\$0	\$0	\$4,758	\$0	\$0	\$4,059	\$0	\$0	\$8,817
Debt Service	\$0	////	////	////	////	////	////	////	////
Other Expenses (Detail)	\$0	////	////	////	////	////	////	////	////
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$460,000

