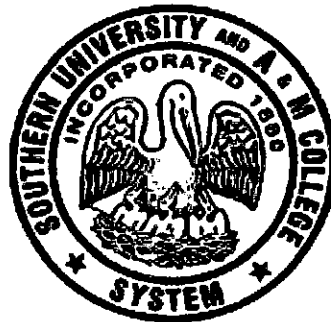


**SOUTHERN UNIVERSITY SYSTEM**  
**Southern University at Shreveport**



**REVISED OPERATING BUDGET**  
**2012-2013**

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**FY 2013-2014 Budget Request**

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

FISCAL YEAR 2011-2012 ACTUALS

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Name of Institution: Southern University at Shreveport

Contact Person: Benjamin Pugh

Telephone Number: (318) 670-9302

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The accompanying forms, statements, and explanations, comprised of 58 pages, numbered 1 to 58 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.

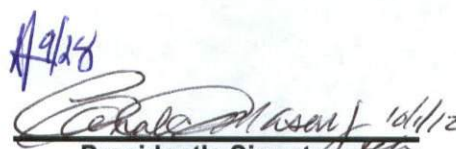
  
\_\_\_\_\_  
Chancellor's Signature

Ray L. Belton

\_\_\_\_\_  
Name

9-26-12

\_\_\_\_\_  
Date

  
\_\_\_\_\_  
President's Signature

\_\_\_\_\_  
Name

\_\_\_\_\_  
Date

Buf  
9/24/12

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

**Institution:** Southern University - Shreveport

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011 12	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$6,258,579	\$6,258,579	\$5,658,617	(\$599,962)	(9.59%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$182,598	\$191,210	\$194,866	\$3,656	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$182,598	\$191,210	\$194,866	\$3,656	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Par-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TQPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$250,000	\$250,000	100.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$6,441,177</b>	<b>\$6,449,789</b>	<b>\$6,103,483</b>	<b>(\$346,306)</b>	<b>(5.37%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$645,071</b>	<b>\$645,071</b>	<b>\$0</b>	<b>(\$645,071)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$6,131,640</b>	<b>\$6,472,363</b>	<b>\$6,328,499</b>	<b>(\$143,864)</b>	<b>(2.22%)</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$13,217,888</b>	<b>\$13,567,223</b>	<b>\$12,431,982</b>	<b>(\$1,135,241)</b>	<b>(8.37%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$5,248,285	\$5,107,703	\$4,276,644	(\$831,059)	(16.27%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$849,704	\$1,012,207	\$916,907	(\$95,300)	(9.42%)
Student Services	\$850,467	\$970,716	\$844,670	(\$126,046)	(12.98%)
Institutional Services	\$4,071,844	\$4,285,502	\$4,187,155	(\$98,347)	(2.29%)
Scholarships/Fellowships	\$219,674	\$100,000	\$100,000	\$0	0.00%
Plant Operations/Maintenance	\$1,977,914	\$2,091,095	\$2,106,606	\$15,511	0.74%
<b>Total E&amp;G Expenditures</b>	<b>\$13,217,888</b>	<b>\$13,567,223</b>	<b>\$12,431,982</b>	<b>(\$1,135,241)</b>	<b>(8.37%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$13,217,888</b>	<b>\$13,567,223</b>	<b>\$12,431,982</b>	<b>(\$1,135,241)</b>	<b>(8.37%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$7,903,321	\$7,852,434	\$6,886,214	(\$966,220)	(12.30%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,882,298	\$2,718,546	\$2,471,186	(\$247,360)	(9.10%)
<b>Total Personal Services</b>	<b>\$10,785,619</b>	<b>\$10,570,980</b>	<b>\$9,357,400</b>	<b>(\$1,213,580)</b>	<b>(11.48%)</b>
Travel	\$33,890	\$48,675	\$23,000	(\$25,675)	(52.75%)
Operating Services	\$1,381,362	\$1,822,930	\$1,660,659	(\$162,271)	(8.90%)
Supplies	\$85,037	\$111,107	\$89,757	(\$21,350)	(19.22%)
<b>Total Operating Expenses</b>	<b>\$1,500,289</b>	<b>\$1,982,712</b>	<b>\$1,773,416</b>	<b>(\$209,296)</b>	<b>(10.56%)</b>
Professional Services	\$68,031	\$55,233	\$55,233	\$0	0.00%
Other Charges	\$521,494	\$438,827	\$470,507	\$31,680	7.22%
Debt Services	\$75,542	\$75,542	\$75,542	\$0	0.00%
Interagency Transfers	\$202,994	\$388,632	\$644,587	\$255,955	65.86%
<b>Total Other Charges</b>	<b>\$868,061</b>	<b>\$958,234</b>	<b>\$1,245,887</b>	<b>\$287,653</b>	<b>30.02%</b>
General Acquisitions	\$9,913	\$1,000	\$1,000	\$0	0.00%
Library Acquisitions	\$54,006	\$54,297	\$54,297	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$63,919</b>	<b>\$55,297</b>	<b>\$55,297</b>	<b>\$8</b>	<b>0.00%</b>
Unallocated	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$13,217,888</b>	<b>\$13,567,223</b>	<b>\$12,431,982</b>	<b>(\$1,135,241)</b>	<b>(8.37%)</b>

\* 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**

**Institution:** Southern University - Shreveport

**Form BOR-2**

**Financing Other Than State Funds Appropriations**

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$645,071</b>	<b>\$645,071</b>	<b>\$0</b>	<b>(\$645,071)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$5,191,294	\$5,261,929	\$5,261,929	\$0
Non-Resident Fees	\$0	\$5,650	\$6,500	\$850
Academic Excellence Fee	\$554,548	\$588,000	\$588,000	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$100,000	\$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	\$135,000	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$175,000	\$175,000	\$0
<b>Total Student Fees:</b>	<b>\$5,980,842</b>	<b>\$6,130,579</b>	<b>\$6,131,429</b>	<b>\$850</b>
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	\$150,798	\$341,784	\$197,070	(\$144,714)
<b>Total Self-Generated Funds</b>	<b>\$6,131,640</b>	<b>\$6,472,363</b>	<b>\$6,328,499</b>	<b>(\$144,714)</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$6,776,711</b>	<b>\$7,117,434</b>	<b>\$6,328,499</b>	<b>(\$788,935)</b>

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$6,258,579	100.00%	\$0	0.00%	\$6,258,579	19.01%	\$5,658,617	100.00%	\$0	0.00%	\$5,658,617	17.82%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$191,210	100.00%	\$0	0.00%	\$191,210	0.58%	\$194,866	100.00%	\$0	0.00%	\$194,866	0.61%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$191,210	100.00%	\$0	0.00%	\$191,210	0.58%	\$194,866	100.00%	\$0	0.00%	\$194,866	0.61%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.79%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$6,449,789</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,449,789</b>	<b>19.59%</b>	<b>\$6,103,483</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,103,483</b>	<b>18.23%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$645,071</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$645,071</b>	<b>1.96%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees	\$5,261,929	100.00%	\$0	0.00%	\$5,261,929	15.98%	\$5,261,929	100.00%	\$0	0.00%	\$5,261,929	16.58%
Non-Resident Fees	\$5,650	100.00%	\$0	0.00%	\$5,650	0.02%	\$6,500	100.00%	\$0	0.00%	\$6,500	0.02%
Academic Excellence Fee	\$588,000	100.00%	\$0	0.00%	\$588,000	1.79%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.85%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$454,880	100.00%	\$454,880	100.00%	\$0	0.00%	\$429,034	100.00%	\$429,034	100.00%
Other Total	\$275,000	22.48%	\$948,256	77.52%	\$1,223,256	3.72%	\$275,000	22.48%	\$948,256	77.52%	\$1,223,256	3.85%
<b>Total Student Fees:</b>	<b>\$6,130,579</b>	<b>81.38%</b>	<b>\$1,403,136</b>	<b>18.62%</b>	<b>\$7,533,715</b>	<b>22.88%</b>	<b>\$6,131,429</b>	<b>81.66%</b>	<b>\$1,377,290</b>	<b>18.34%</b>	<b>\$7,508,719</b>	<b>23.65%</b>
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%	\$360,674	100.00%	\$360,674	1.10%	\$0	0.00%	\$360,674	100.00%	\$360,674	1.14%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$5,120	100.00%	\$5,120	0.02%	\$0	0.00%	\$2,110	100.00%	\$2,110	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$288,282	100.00%	\$288,282	0.88%	\$0	0.00%	\$276,729	100.00%	\$276,729	0.87%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$341,784	100.00%	\$0	0.00%	\$341,784	1.04%	\$197,070	100.00%	\$0	0.00%	\$197,070	0.62%
<b>Total Self-Generated Funds</b>	<b>\$6,472,363</b>	<b>75.88%</b>	<b>\$2,057,212</b>	<b>24.12%</b>	<b>\$8,529,575</b>	<b>25.91%</b>	<b>\$6,328,499</b>	<b>75.83%</b>	<b>\$2,016,803</b>	<b>24.17%</b>	<b>\$8,345,302</b>	<b>26.29%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$9,063,521	100.00%	\$9,063,521	27.53%	\$0	0.00%	\$9,063,521	100.00%	\$9,063,521	28.55%
Other	\$0	0.00%	\$8,233,519	100.00%	\$8,233,519	25.01%	\$0	0.00%	\$8,233,519	100.00%	\$8,233,519	25.94%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,297,040</b>	<b>100.00%</b>	<b>\$17,297,040</b>	<b>52.54%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,297,040</b>	<b>100.00%</b>	<b>\$17,297,040</b>	<b>54.49%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$13,567,223</b>	<b>41.21%</b>	<b>\$19,354,252</b>	<b>58.79%</b>	<b>\$32,921,475</b>	<b>100.00%</b>	<b>\$12,431,982</b>	<b>39.16%</b>	<b>\$19,313,843</b>	<b>60.84%</b>	<b>\$31,745,825</b>	<b>100.00%</b>

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

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$6,258,579	100.00%	\$0	0.00%	\$6,258,579	20.59%	\$5,658,617	100.00%	\$0	0.00%	\$5,658,617	17.82%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$182,598	100.00%	\$0	0.00%	\$182,598	100.00%	\$194,866	100.00%	\$0	0.00%	\$194,866	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$182,598	100.00%	\$0	0.00%	\$182,598	0.60%	\$194,866	100.00%	\$0	0.00%	\$194,866	0.61%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pan-Mullet Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rocketteller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.79%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
<b>Total State Funds</b>	<b>\$6,441,177</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,441,177</b>	<b>21.19%</b>	<b>\$6,103,483</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,103,483</b>	<b>18.23%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$645,071</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$645,071</b>	<b>2.12%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$5,191,294	100.00%	\$0	0.00%	\$5,191,294	17.08%	\$5,261,929	100.00%	\$0	0.00%	\$5,261,929	16.58%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,500	100.00%	\$0	0.00%	\$6,500	0.02%
Academic Excellence Fee:	\$554,548	100.00%	\$0	0.00%	\$554,548	1.82%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.85%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$448,259	100.00%	\$448,259	100.00%	\$0	0.00%	\$429,034	100.00%	\$429,034	100.00%
Other Total	\$235,000	22.82%	\$794,791	289.01%	\$1,029,791	3.39%	\$275,000	22.48%	\$948,256	77.52%	\$1,223,256	3.85%
<b>Total Student Fees:</b>	<b>\$5,890,842</b>	<b>82.79%</b>	<b>\$1,243,050</b>	<b>20.27%</b>	<b>\$7,223,892</b>	<b>23.77%</b>	<b>\$6,131,429</b>	<b>81.66%</b>	<b>\$1,377,290</b>	<b>18.34%</b>	<b>\$7,508,719</b>	<b>23.65%</b>
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%	\$527,782	100.00%	\$527,782	1.74%	\$0	0.00%	\$360,674	100.00%	\$360,674	1.14%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$2,112	100.00%	\$2,112	0.01%	\$0	0.00%	\$2,110	100.00%	\$2,110	0.01%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$280,269	100.00%	\$280,269	0.92%	\$0	0.00%	\$276,729	100.00%	\$276,729	0.87%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$150,798	100.00%	\$0	0.00%	\$150,798	0.50%	\$197,070	100.00%	\$0	0.00%	\$197,070	0.62%
<b>Total Self-Generated Funds</b>	<b>\$6,131,640</b>	<b>74.91%</b>	<b>\$2,053,213</b>	<b>32.44%</b>	<b>\$8,184,853</b>	<b>26.93%</b>	<b>\$6,328,499</b>	<b>75.83%</b>	<b>\$2,018,803</b>	<b>24.17%</b>	<b>\$8,345,302</b>	<b>26.28%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$9,564,484	100.00%	\$9,564,484	31.47%	\$0	0.00%	\$9,063,521	100.00%	\$9,063,521	28.55%
Other	\$0	0.00%	\$5,558,672	100.00%	\$5,558,672	18.29%	\$0	0.00%	\$8,233,519	100.00%	\$8,233,519	25.94%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$15,123,156</b>	<b>100.00%</b>	<b>\$15,123,156</b>	<b>48.76%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,297,040</b>	<b>100.00%</b>	<b>\$17,297,040</b>	<b>54.49%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$13,217,888</b>	<b>43.48%</b>	<b>\$17,176,389</b>	<b>56.51%</b>	<b>\$30,394,257</b>	<b>100.00%</b>	<b>\$12,431,982</b>	<b>38.16%</b>	<b>\$19,313,843</b>	<b>60.84%</b>	<b>\$31,745,825</b>	<b>100.00%</b>

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

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

Institution: Southern University - Shreveport

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0	\$61,939	\$0	\$264,000	\$0	\$264,000
Technology Fee	\$0	\$296,504	\$0	\$225,214	\$0	\$225,214
Energy Surcharge	\$0	\$209,196	\$0	\$213,010	\$0	\$213,010
University Self-Assessed Fees	\$135,000	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$227,152	\$0	\$246,032	\$0	\$246,032
Student Athletic Fees	\$0	\$448,259	\$0	\$454,880	\$0	\$429,034
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Lab fees			\$175,000		\$175,000	
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$175,000	\$0	\$175,000	\$0
<b>Total Other Student Fees</b>	<b>\$235,000</b>	<b>\$1,243,050</b>	<b>\$275,000</b>	<b>\$1,403,136</b>	<b>\$275,000</b>	<b>\$1,377,290</b>
<b>Other Self-Generated Funds</b>						
1. Administrative Cost	\$150,798		\$986,855		\$197,070	
2.						
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$150,798</b>	<b>\$0</b>	<b>\$986,855</b>	<b>\$0</b>	<b>\$197,070</b>	<b>\$0</b>
<b>Federal Funds:</b>						
Grants:						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Board of Regents  
Form BOR-4  
Summary of Functional Costs**

Institution: Southern University - Shreveport

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$3,865,330	\$3,650,657	\$3,228,113	(\$422,544)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,241,304	\$1,143,710	\$1,007,069	(\$136,641)
<b>Total Personal Services</b>	<b>\$5,106,634</b>	<b>\$4,794,367</b>	<b>\$4,235,182</b>	<b>(\$559,185)</b>
Travel	\$0	\$5,500	\$0	(\$5,500)
Operating Services	\$131,738	\$168,962	\$41,462	(\$127,500)
Supplies	\$0	\$8,000	\$0	(\$8,000)
<b>Total Operating Expenses</b>	<b>\$131,738</b>	<b>\$182,462</b>	<b>\$41,462</b>	<b>(\$141,000)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$130,874	\$0	(\$130,874)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$130,874</b>	<b>\$0</b>	<b>(\$130,874)</b>
General Acquisitions	\$9,913	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$9,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$5,248,285</b>	<b>\$5,107,703</b>	<b>\$4,276,644</b>	<b>(\$831,059)</b>
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University - Shreveport

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$302,798	\$364,165	\$302,823	(\$61,342)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$109,643	\$116,533	\$99,932	(\$16,601)
<b>Total Personal Services</b>	<b>\$412,441</b>	<b>\$480,698</b>	<b>\$402,755</b>	<b>(\$77,943)</b>
Travel	\$4,334	\$10,000	\$2,000	(\$8,000)
Operating Services	\$253,227	\$379,813	\$379,813	\$0
Supplies	\$10,996	\$9,357	\$0	(\$9,357)
<b>Total Operating Expenses</b>	<b>\$268,557</b>	<b>\$399,170</b>	<b>\$381,813</b>	<b>(\$17,357)</b>
Professional Services	\$31,623	\$1,500	\$1,500	\$0
Other Charges	\$7,535	\$0	\$0	\$0
Debt Services	\$75,542	\$75,542	\$75,542	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$114,700</b>	<b>\$77,042</b>	<b>\$77,042</b>	<b>\$0</b>
General Acquisitions	\$0	\$1,000	\$1,000	\$0
Library Acquisitions	\$54,006	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$54,006</b>	<b>\$55,297</b>	<b>\$55,297</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$849,704</b>	<b>\$1,012,207</b>	<b>\$916,907</b>	<b>(\$95,300)</b>
<b>Function: Student Services</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$621,314	\$715,419	\$622,562	(\$92,857)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$205,891	\$228,934	\$205,445	(\$23,489)
<b>Total Personal Services</b>	<b>\$827,205</b>	<b>\$944,353</b>	<b>\$828,007</b>	<b>(\$116,346)</b>
Travel	\$3,356	\$1,700	\$0	(\$1,700)
Operating Services	\$11,942	\$16,663	\$16,663	\$0
Supplies	\$4,564	\$8,000	\$0	(\$8,000)
<b>Total Operating Expenses</b>	<b>\$19,862</b>	<b>\$26,363</b>	<b>\$16,663</b>	<b>(\$9,700)</b>
Professional Services	\$3,200	\$0	\$0	\$0
Other Charges	\$200	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$850,467</b>	<b>\$970,716</b>	<b>\$844,670</b>	<b>(\$126,046)</b>
<b>Function: Institutional Support</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$2,519,721	\$2,530,147	\$2,133,459	(\$396,688)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$729,012	\$788,846	\$709,917	(\$78,929)
<b>Total Personal Services</b>	<b>\$3,248,733</b>	<b>\$3,318,993</b>	<b>\$2,843,376</b>	<b>(\$475,617)</b>
Travel	\$26,098	\$31,475	\$21,000	(\$10,475)
Operating Services	\$257,728	\$263,966	\$229,195	(\$34,771)
Supplies	\$11,474	\$20,750	\$24,757	\$4,007
<b>Total Operating Expenses</b>	<b>\$295,300</b>	<b>\$316,191</b>	<b>\$274,952</b>	<b>(\$41,239)</b>
Professional Services	\$30,758	\$53,733	\$53,733	\$0
Other Charges	\$294,059	\$207,953	\$370,507	\$162,554
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$202,994	\$388,632	\$644,587	\$255,955
<b>Total Other Charges</b>	<b>\$527,811</b>	<b>\$650,318</b>	<b>\$1,068,827</b>	<b>\$418,509</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$4,071,844</b>	<b>\$4,285,502</b>	<b>\$4,187,155</b>	<b>(\$98,347)</b>

**Board of Regents  
Form BOR-4  
Summary of Functional Costs**

Institution: Southern University - Shreveport

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$219,674	\$100,000	\$100,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$219,674</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$219,674</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$594,158	\$592,046	\$599,257	\$7,211
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$596,448	\$440,523	\$448,823	\$8,300
<b>Total Personal Services</b>	<b>\$1,190,606</b>	<b>\$1,032,569</b>	<b>\$1,048,080</b>	<b>\$15,511</b>
Travel	\$102	\$0	\$0	\$0
Operating Services	\$726,727	\$993,526	\$993,526	\$0
Supplies	\$58,003	\$65,000	\$65,000	\$0
<b>Total Operating Expenses</b>	<b>\$784,832</b>	<b>\$1,058,526</b>	<b>\$1,058,526</b>	<b>\$0</b>
Professional Services	\$2,450	\$0	\$0	\$0
Other Charges	\$26	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$2,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$1,977,914</b>	<b>\$2,091,095</b>	<b>\$2,106,606</b>	<b>\$15,511</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$7,903,321	\$7,852,434	\$6,886,214	(\$966,220)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,882,298	\$2,718,546	\$2,471,186	(\$247,360)
<b>Total Personal Services</b>	<b>\$10,785,619</b>	<b>\$10,570,980</b>	<b>\$9,357,400</b>	<b>(\$1,213,580)</b>
Travel	\$33,890	\$48,675	\$23,000	(\$25,675)
Operating Services	\$1,381,362	\$1,822,930	\$1,660,659	(\$162,271)
Supplies	\$85,037	\$111,107	\$89,757	(\$21,350)
<b>Total Operating Expenses</b>	<b>\$1,500,289</b>	<b>\$1,982,712</b>	<b>\$1,773,416</b>	<b>(\$209,296)</b>
Professional Services	\$68,031	\$55,233	\$55,233	\$0
Other Charges	\$521,494	\$438,827	\$470,507	\$31,680
Debt Services	\$75,542	\$75,542	\$75,542	\$0
Interagency Transfers	\$202,994	\$388,632	\$644,587	\$255,955
<b>Total Other Charges</b>	<b>\$868,061</b>	<b>\$958,234</b>	<b>\$1,245,869</b>	<b>\$287,635</b>
General Acquisitions	\$9,913	\$1,000	\$1,000	\$0
Library Acquisitions	\$54,006	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$63,919</b>	<b>\$55,297</b>	<b>\$55,297</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$13,217,888</b>	<b>\$13,567,223</b>	<b>\$12,431,982</b>	<b>(\$1,135,241)</b>

**Board of Regents  
Form BOR-4  
Summary of Functional Costs**

Institution: Southern University - Shreveport

<b>Hospitals</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>	<b>2012-13 +/- 2011-12</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University - Shreveport

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$7,903,321	\$7,852,434	\$6,886,214	(\$966,220)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,882,298	\$2,718,546	\$2,471,186	(\$247,360)
<b>Total Personal Services</b>	<b>\$10,785,619</b>	<b>\$10,570,980</b>	<b>\$9,357,400</b>	<b>(\$1,213,580)</b>
Travel	\$33,890	\$48,675	\$23,000	(\$25,675)
Operating Services	\$1,381,362	\$1,822,930	\$1,660,659	(\$162,271)
Supplies	\$85,037	\$111,107	\$89,757	(\$21,350)
<b>Total Operating Expenses</b>	<b>\$1,500,289</b>	<b>\$1,982,712</b>	<b>\$1,773,416</b>	<b>(\$209,296)</b>
Professional Services	\$68,031	\$55,233	\$55,233	\$0
Other Charges	\$521,494	\$438,827	\$470,507	\$31,680
Debt Services	\$75,542	\$75,542	\$75,542	\$0
Interagency Transfers	\$202,994	\$388,632	\$644,587	\$255,955
<b>Total Other Charges</b>	<b>\$868,061</b>	<b>\$958,234</b>	<b>\$1,245,869</b>	<b>\$287,635</b>
General Acquisitions	\$9,913	\$1,000	\$1,000	\$0
Library Acquisitions	\$54,006	\$54,297	\$54,297	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$63,919</b>	<b>\$55,297</b>	<b>\$55,297</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,217,888</b>	<b>\$13,567,223</b>	<b>\$12,431,982</b>	<b>(\$1,135,241)</b>

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
College of N/A				
<b>FUNCTION: INSTRUCTION</b>				
<b>DEPARTMENTS</b>				
<b>52490 AEROSPACE TECHNOLOGY</b>				
PERSONAL SERVICES:				
SALARIES	162,095	187,692	162,488	(25,204)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	51,870	60,061	53,621	(6,440)
TOTAL PERSONAL SERVICES	213,965	247,753	216,109	(31,644)
TRAVEL	0	0	0	0
OPERATING SERVICES	120,014	152,462	27,462	(125,000)
SUPPLIES	0	5,000	0	(5,000)
TOTAL OPERATING EXPENDITURES	120,014	157,462	27,462	(130,000)
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	333,979	405,215	243,571	-161,644
<b>52530 ART</b>				
PERSONAL SERVICES:				
SALARIES	10,800	12,000	12,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	2,729	3,840	3,960	120
TOTAL PERSONAL SERVICES	13,529	15,840	15,960	120
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	13,529	15,840	15,960	120
<b>52540 BIOLOGY</b>				
PERSONAL SERVICES:				
SALARIES	387,100	353,536	300,509	(53,027)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	142,344	113,132	99,168	(13,964)
TOTAL PERSONAL SERVICES	529,444	466,668	399,677	(66,991)
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	9,913	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	9,913	0	0	0
DEPARTMENTAL TOTAL	539,357	466,668	399,677	-66,991

SOUTHERN UNIVERSITY  
AT SHREVEPORT

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52320 BUSINESS AND ECONOMICS</b>				
PERSONAL SERVICES:				
SALARIES	77,442	182,024	143,153	(38,871)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	31,094	58,248	47,240	(11,007)
<b>TOTAL PERSONAL SERVICES</b>	<b>108,536</b>	<b>240,272</b>	<b>190,393</b>	<b>(49,878)</b>
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>108,536</b>	<b>240,272</b>	<b>190,393</b>	<b>-49,878</b>
<b>510633 DEAN OF ALLIED HEALTH</b>				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52550 CHEMISTRY</b>				
PERSONAL SERVICES:				
SALARIES	197,029	162,124	136,987	(25,137)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	53,281	51,880	45,206	(6,674)
<b>TOTAL PERSONAL SERVICES</b>	<b>250,310</b>	<b>214,004</b>	<b>182,193</b>	<b>(31,811)</b>
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>250,310</b>	<b>214,004</b>	<b>182,193</b>	<b>-31,811</b>

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52180 DENTAL HYGIENE</b>				
PERSONAL SERVICES:				
SALARIES	148,602	155,395	123,075	(32,320)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	63,812	49,726	40,615	(9,112)
<b>TOTAL PERSONAL SERVICES</b>	<b>212,414</b>	<b>205,121</b>	<b>163,690</b>	<b>(41,432)</b>
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>212,414</b>	<b>205,121</b>	<b>163,690</b>	<b>-41,432</b>
<b>510634 DEAN BEHAVIORAL SCIENCES/ EDUCATION &amp; BUSINESS</b>				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510635 DEAN OF LIBERAL ARTS AND SCIENCES</b>				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS</b>				
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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
<b>52340 EDUCATION</b>				
PERSONAL SERVICES:				
SALARIES	0	18,000	0	(18,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	5,760	0	(5,760)
TOTAL PERSONAL SERVICES	0	23,760	0	(23,760)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	23,760	0	-23,760
<b>52510 ELECTRONIC &amp; ENGINEERING TECHNOLOGY</b>				
PERSONAL SERVICES:				
SALARIES	77,631	17,000	0	(17,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	19,753	5,440	0	(5,440)
TOTAL PERSONAL SERVICES	97,384	22,440	0	(22,440)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	97,384	22,440	0	-22,440



FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52440 ENGLISH</b>				
PERSONAL SERVICES:				
SALARIES	296,935	305,097	325,936	20,839
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	91,973	97,631	107,559	9,928
TOTAL PERSONAL SERVICES	388,908	402,728	433,495	30,767
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	388,908	402,728	433,495	30,767
<b>52150 HEALTH INFORMATION MANAGEMENT</b>				
PERSONAL SERVICES:				
SALARIES	41,191	41,999	10,300	(31,699)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	16,480	13,440	3,399	(10,041)
TOTAL PERSONAL SERVICES	57,671	55,439	13,699	(41,740)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	57,671	55,439	13,699	-41,740
<b>52365 HISTORY &amp; GEOGRAPHY</b>				
PERSONAL SERVICES:				
SALARIES	99,448	99,323	42,000	(57,323)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	34,330	31,783	13,860	(17,923)
TOTAL PERSONAL SERVICES	133,778	131,106	55,860	(75,246)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	133,778	131,106	55,860	-75,246

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52325 HOSPITALITY</b>				
PERSONAL SERVICES:				
SALARIES	36,191	36,872	36,872	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	14,404	11,799	12,168	369
TOTAL PERSONAL SERVICES	50,595	48,671	49,040	369
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	50,595	48,671	49,040	369
<b>52355 LEGAL STUDIES</b>				
PERSONAL SERVICES:				
SALARIES	85,928	86,589	86,589	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	38,565	27,708	28,574	866
TOTAL PERSONAL SERVICES	124,493	114,297	115,163	866
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	124,493	114,297	115,163	866
<b>52520 MATH &amp; COMPUTER SCIENCE</b>				
PERSONAL SERVICES:				
SALARIES	243,056	294,206	240,206	(54,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	86,674	94,146	79,268	(14,878)
TOTAL PERSONAL SERVICES	329,730	388,352	319,474	(68,878)
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	329,730	388,352	319,474	-68,878

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY</b>				
PERSONAL SERVICES:				
SALARIES	96,572	98,466	98,466	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	40,131	31,509	32,494	985
TOTAL PERSONAL SERVICES	136,703	129,975	130,960	985
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	136,703	129,975	130,960	985
<b>52460 MUSIC</b>				
PERSONAL SERVICES:				
SALARIES	43,391	55,391	55,391	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	10,435	17,725	18,279	554
TOTAL PERSONAL SERVICES	53,826	73,116	73,670	554
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	53,826	73,116	73,670	554
<b>52560 PHYSICAL EDUCATION</b>				
PERSONAL SERVICES:				
SALARIES	116,324	120,674	108,674	(12,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	37,223	38,616	35,862	(2,753)
TOTAL PERSONAL SERVICES	153,547	159,290	144,536	(14,753)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	153,547	159,290	144,536	-14,753

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FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52435 DEVELOPMENTAL EDUCATION</b>				
PERSONAL SERVICES:				
SALARIES	107,915	146,049	114,049	(32,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	34,533	46,736	37,836	(9,100)
TOTAL PERSONAL SERVICES	142,448	192,785	151,885	(41,100)
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	142,448	192,785	151,885	-41,100
<b>52362 PSYCHOLOGY &amp; SOCIOLOGY</b>				
PERSONAL SERVICES:				
SALARIES	123,306	127,078	124,337	(2,741)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	41,953	40,665	41,031	366
TOTAL PERSONAL SERVICES	165,259	167,743	165,368	(2,375)
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	165,259	167,743	165,368	-2,375
<b>52130 RADIOLOGICAL TECHNOLOGY</b>				
PERSONAL SERVICES:				
SALARIES	148,793	151,914	151,914	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	44,080	48,612	50,132	1,519
TOTAL PERSONAL SERVICES	192,853	200,526	202,046	1,519
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	192,853	200,526	202,046	1,519

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT</b>				
PERSONAL SERVICES:				
SALARIES	136,352	136,093	108,176	(27,917)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	48,265	43,550	35,698	(7,852)
TOTAL PERSONAL SERVICES	184,617	179,643	143,874	(35,769)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	184,617	179,643	143,874	-35,769
<b>52140 RESPIRATORY THERAPY</b>				
PERSONAL SERVICES:				
SALARIES	100,241	101,744	70,660	(31,084)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	32,077	32,558	23,318	(9,240)
TOTAL PERSONAL SERVICES	132,318	134,302	93,978	(40,324)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	132,318	134,302	93,978	-40,324
<b>52370 HEALTH &amp; HUMAN SERVICES</b>				
PERSONAL SERVICES:				
SALARIES	108,751	108,670	114,563	5,893
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	43,467	34,774	37,806	3,031
TOTAL PERSONAL SERVICES	152,218	143,444	152,369	8,924
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	152,218	143,444	152,369	8,924

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>52160 SURGICAL TECHNOLOGY</b>				
PERSONAL SERVICES:				
SALARIES	54,092	54,648	13,662	(40,986)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	14,686	17,487	4,508	(12,979)
TOTAL PERSONAL SERVICES	68,778	72,135	18,170	(53,965)
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	68,778	72,135	18,170	-53,965
<b>52470 SPEECH</b>				
PERSONAL SERVICES:				
SALARIES	70,958	72,293	72,293	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	35,420	23,134	23,857	723
TOTAL PERSONAL SERVICES	106,378	95,427	96,150	723
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	106,378	95,427	96,150	723
<b>52170 FUNERAL SERVICES</b>				
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 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>510631 DIVISION OF HUMANITIES</b>				
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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
<b>510628 DIVISION OF ALLIED HEALTH</b>				
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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
<b>52210 SCHOOL OF NURSING</b>				
PERSONAL SERVICES:				
SALARIES	178,947	175,780	134,273	(41,507)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	59,681	56,250	44,310	(11,940)
TOTAL PERSONAL SERVICES	238,628	232,030	178,583	(53,447)
TRAVEL	0	2,500	0	(2,500)
OPERATING SERVICES	0	2,500	0	(2,500)
SUPPLIES	0	3,000	0	(3,000)
<b>TOTAL OPERATING EXPENDITURES</b>	0	8,000	0	(8,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	238,628	240,030	178,583	-61,447

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>56130 SUMMER SCHOOL</b>				
PERSONAL SERVICES:				
SALARIES	290,033	150,000	241,540	91,540
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	65,970	37,500	37,500	0
TOTAL PERSONAL SERVICES	356,003	187,500	279,040	91,540
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	356,003	187,500	279,040	91,540
<b>56120 UNALLOCATED REVENUE</b>				
PERSONAL SERVICES:				
SALARIES	426,207	200,000	200,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	86,094	50,000	50,000	0
TOTAL PERSONAL SERVICES	512,301	250,000	250,000	0
TRAVEL	0	3,000	0	(3,000)
OPERATING SERVICES	11,724	14,000	14,000	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	11,724	17,000	14,000	(3,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	130,874	0	(130,874)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	130,874	0	(130,874)
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	524,025	397,874	264,000	-133,874
<b>FUNCTION TOTAL</b>				
<b>SUMMARY INSTRUCTION</b>				
PERSONAL SERVICES:				
SALARIES	3,865,330	3,650,657	3,228,113	(422,544)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	1,241,304	1,143,710	1,007,069	(136,640)
TOTAL PERSONAL SERVICES	5,106,634	4,794,367	4,235,182	(559,184)
TRAVEL	0	5,500	0	(5,500)
OPERATING SERVICES	131,738	168,962	41,462	(127,500)
SUPPLIES	0	8,000	0	(8,000)
<b>TOTAL OPERATING EXPENDITURES</b>	131,738	182,462	41,462	(141,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	130,874	0	(130,874)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	130,874	0	(130,874)
GENERAL ACQUISITIONS	9,913	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	9,913	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	5,248,285	5,107,703	4,276,644	(831,059)



FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>COLLEGE OF N/A</b>				
<b>FUNCTION ACADEMIC SUPPORT</b>				
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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
<b>52710 LIBRARY</b>				
PERSONAL SERVICES:				
SALARIES	254,600	254,602	233,969	(20,633)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	95,344	81,473	77,210	(4,263)
TOTAL PERSONAL SERVICES	349,944	336,075	311,179	(24,896)
TRAVEL	1,333	3,000	0	(3,000)
OPERATING SERVICES	31,131	34,000	34,000	0
SUPPLIES	1,942	2,000	0	(2,000)
<b>TOTAL OPERATING EXPENDITURES</b>	34,406	39,000	34,000	(5,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	54,006	54,297	54,297	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	54,006	54,297	54,297	0
DEPARTMENTAL TOTAL	438,356	429,372	399,476	-29,896
<b>52030 FACULTY SENATE</b>				
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	615	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	625	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	1,240	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	1,240	2,000	2,000	0

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>56160 MACHINE ROOM</b>				
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	5,496	20,000	20,000	0
SUPPLIES	1,910	1,000	0	(1,000)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>7,406</b>	<b>21,000</b>	<b>20,000</b>	<b>(1,000)</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPARTMENTAL TOTAL	7,406	21,000	20,000	-1,000
<b>51140 OFF-CAMPUS INSTR. CENTER</b>				
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	202,102	303,713	303,713	0
SUPPLIES	4,171	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>206,273</b>	<b>303,713</b>	<b>303,713</b>	<b>0</b>
PROFESSIONAL SERVICES	27,985	0	0	0
OTHER CHARGES	6,185	0	0	0
DEBT SERVICES	75,542	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>109,712</b>	<b>75,542</b>	<b>75,542</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPARTMENTAL TOTAL	315,985	379,255	379,255	0
<b>55120 BUSINESS INCUBATOR PROGRAM</b>				
PERSONAL SERVICES:				
SALARIES	48,198	109,563	68,854	(40,709)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	14,299	35,060	22,722	(12,338)
TOTAL PERSONAL SERVICES	<b>62,497</b>	<b>144,623</b>	<b>91,576</b>	<b>(53,047)</b>
TRAVEL	2,386	5,000	0	(5,000)
OPERATING SERVICES	14,498	22,100	22,100	0
SUPPLIES	2,348	6,357	0	(6,357)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>19,232</b>	<b>33,457</b>	<b>22,100</b>	<b>-11,357</b>
PROFESSIONAL SERVICES	3,638	1,500	1,500	0
OTHER CHARGES	1,350	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>4,988</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
DEPARTMENTAL TOTAL	86,717	180,580	116,176	-64,404

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>FUNCTION TOTAL</b>				
<b>SUMMARY ACADEMIC SUPPORT</b>				
<b>PERSONAL SERVICES:</b>				
SALARIES	302,798	364,165	302,823	(61,342)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	109,643	116,533	99,932	(16,601)
<b>TOTAL PERSONAL SERVICES</b>	412,441	480,698	402,755	(77,943)
TRAVEL	4,334	10,000	2,000	(8,000)
OPERATING SERVICES	253,227	379,813	379,813	0
SUPPLIES	10,996	9,357	0	(9,357)
<b>TOTAL OPERATING EXPENDITURES</b>	268,557	399,170	381,813	(17,357)
PROFESSIONAL SERVICES	31,623	1,500	1,500	0
OTHER CHARGES	7,535	0	0	0
DEBT SERVICES	75,542	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	114,700	77,042	77,042	0
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	54,006	54,297	54,297	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	54,006	55,297	55,297	0
<b>FUNCTION/DEPARTMENTAL TOTAL</b>	849,704	1,012,207	916,907	-85,300
<b>COLLEGE OF N/A</b>				
<b>FUNCTION STUDENT SERVICES</b>				
<b>DEPARTMENTS</b>				
<b>58220 FINANCIAL AID</b>				
<b>PERSONAL SERVICES:</b>				
SALARIES	212,484	252,038	245,500	(6,538)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	70,888	80,652	81,015	363
<b>TOTAL PERSONAL SERVICES</b>	283,372	332,690	326,515	(6,175)
TRAVEL	1,865	1,700	0	(1,700)
OPERATING SERVICES	3,714	3,600	3,600	0
SUPPLIES	445	1,000	0	(1,000)
<b>TOTAL OPERATING EXPENDITURES</b>	6,024	6,300	3,600	(2,700)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	130	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	130	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENTAL TOTAL</b>	289,526	338,990	330,115	-8,875
<b>510505 ENROLLMENT MANAGEMENT</b>				
<b>PERSONAL SERVICES:</b>				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENTAL TOTAL</b>	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>58140 RECRUITMENT</b>				
PERSONAL SERVICES:				
SALARIES	0	41,246	41,246	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	13,199	13,611	412
TOTAL PERSONAL SERVICES	0	54,445	54,857	412
TRAVEL	1,491	0	0	0
OPERATING SERVICES	1,706	2,050	2,050	0
SUPPLIES	2,742	5,000	0	(5,000)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>5,939</b>	<b>7,050</b>	<b>2,050</b>	<b>(5,000)</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	70	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPARTMENTAL TOTAL	6,009	61,495	56,907	-4,588
<b>58130 ADMISSION OFFICE</b>				
PERSONAL SERVICES:				
SALARIES	48,487	70,200	78,193	7,993
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	16,147	22,464	25,804	3,340
TOTAL PERSONAL SERVICES	64,634	92,664	103,997	11,333
TRAVEL	0	0	0	0
OPERATING SERVICES	2,331	2,013	2,013	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>2,331</b>	<b>2,013</b>	<b>2,013</b>	<b>0</b>
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPARTMENTAL TOTAL	66,965	94,677	106,010	11,333
<b>52810 REGISTRAR'S OFFICE</b>				
PERSONAL SERVICES:				
SALARIES	224,900	229,576	172,278	(57,298)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	69,778	73,464	56,852	(16,613)
TOTAL PERSONAL SERVICES	294,678	303,040	229,130	(73,911)
TRAVEL	0	0	0	0
OPERATING SERVICES	4,191	8,000	8,000	0
SUPPLIES	1,377	500	0	(500)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>5,568</b>	<b>8,500</b>	<b>8,000</b>	<b>(500)</b>
PROFESSIONAL SERVICES	3,200	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DEPARTMENTAL TOTAL	303,446	311,540	237,130	-74,411

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>58150 COUNSELING CENTER</b>				
PERSONAL SERVICES:				
SALARIES	135,443	122,359	85,345	(37,014)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	49,078	39,155	28,164	(10,991)
TOTAL PERSONAL SERVICES	184,521	161,514	113,509	(48,005)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	1,500	0	(1,500)
<b>TOTAL OPERATING EXPENDITURES</b>	0	2,500	1,000	(1,500)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	184,521	164,014	114,509	-49,505
<b>510136 UNALLOTTED</b>				
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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
<b>FUNCTION TOTAL</b>				
<b>SUMMARY STUDENT SERVICES</b>				
PERSONAL SERVICES:				
SALARIES	621,314	715,419	622,562	(92,857)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	205,891	228,934	205,445	(23,489)
TOTAL PERSONAL SERVICES	827,205	944,353	828,007	(116,346)
TRAVEL	3,356	1,700	0	(1,700)
OPERATING SERVICES	11,942	16,663	16,663	0
SUPPLIES	4,564	8,000	0	(8,000)
<b>TOTAL OPERATING EXPENDITURES</b>	19,862	26,363	16,663	(9,700)
PROFESSIONAL SERVICES	3,200	0	0	0
OTHER CHARGES	200	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	3,400	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>FUNCTION/DEPARTMENTAL TOTAL</b>	<b>850,467</b>	<b>970,716</b>	<b>844,670</b>	<b>-126,046</b>

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
COLLEGE OF N/A FUNCTION INSTITUTION DEPARTMENTAL				
<b>52020 ACADEMIC AFFAIRS</b>				
PERSONAL SERVICES:				
SALARIES	214,863	211,263	211,263	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	38,459	67,604	69,717	2,113
TOTAL PERSONAL SERVICES	253,322	278,867	280,980	2,113
TRAVEL	2,615	3,875	3,000	(875)
OPERATING SERVICES	5,359	4,225	4,225	0
SUPPLIES	0	1,900	1,900	0
TOTAL OPERATING EXPENDITURES	7,974	10,000	9,125	(875)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	35	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	35	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	261,331	288,867	290,105	1,238
<b>56110 FISCAL AFFAIRS</b>				
PERSONAL SERVICES:				
SALARIES	594,618	606,854	491,991	(114,863)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	195,889	194,193	162,357	(31,836)
TOTAL PERSONAL SERVICES	790,507	801,047	654,348	(146,699)
TRAVEL	4,955	5,100	3,000	(2,100)
OPERATING SERVICES	7,154	6,000	6,000	0
SUPPLIES	5,222	6,100	13,607	7,507
TOTAL OPERATING EXPENDITURES	17,331	17,200	22,607	5,407
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	185	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	104,482	104,482
TOTAL OTHER CHARGES	185	0	104,482	104,482
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	808,023	818,247	781,437	-36,810
<b>55020 OFFICE OF VICE CHANCELLOR CWD</b>				
PERSONAL SERVICES:				
SALARIES	39,188	132,764	123,775	(8,989)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	11,296	42,484	40,846	(1,639)
TOTAL PERSONAL SERVICES	50,484	175,248	164,621	(10,628)
TRAVEL	1,880	3,000	3,000	0
OPERATING SERVICES	190	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	2,070	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	84	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	84	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	52,638	179,748	169,121	-10,628

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>51120 PUBLIC RELATIONS</b>				
PERSONAL SERVICES:				
SALARIES	121,125	86,500	55,375	(31,125)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	46,063	27,680	18,274	(9,406)
TOTAL PERSONAL SERVICES	167,188	114,180	73,649	(40,531)
TRAVEL	823	1,000	0	(1,000)
OPERATING SERVICES	36,684	37,000	37,000	0
SUPPLIES	2,095	5,000	5,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	39,602	43,000	42,000	-1,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	206,790	157,180	115,649	-41,531
<b>55110 WORKFORCE DEVELOPMENT</b>				
PERSONAL SERVICES:				
SALARIES	41,716	46,650	46,650	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	10,658	14,928	15,395	467
TOTAL PERSONAL SERVICES	52,374	61,578	62,045	467
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	52,374	61,578	62,045	467
<b>56810 ADMINISTRATIVE SERVICES</b>				
PERSONAL SERVICES:				
SALARIES	45,231	46,118	46,118	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	11,586	14,758	15,219	461
TOTAL PERSONAL SERVICES	56,817	60,876	61,337	461
TRAVEL	0	0	0	0
OPERATING SERVICES	3,000	3,470	3,470	0
SUPPLIES	400	2,500	0	(2,500)
<b>TOTAL OPERATING EXPENDITURES</b>	3,400	5,970	3,470	(2,500)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	60,217	66,846	64,807	-2,039

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>51020 CHANCELLOR OFFICE</b>				
PERSONAL SERVICES:				
SALARIES	315,972	292,472	293,817	1,345
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	87,948	93,591	102,836	9,245
TOTAL PERSONAL SERVICES	403,920	386,063	396,653	10,590
TRAVEL	6,287	9,000	9,000	0
OPERATING SERVICES	26,684	16,000	16,000	0
SUPPLIES	2,062	2,500	2,500	0
<b>TOTAL OPERATING EXPENDITURES</b>	35,033	27,500	27,500	0
PROFESSIONAL SERVICES	0	10,000	10,000	0
OTHER CHARGES	360	5,000	5,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	360	15,000	15,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	439,313	428,563	439,153	10,590
<b>51030 INTERNAL AUDITORS</b>				
PERSONAL SERVICES:				
SALARIES	63,813	89,766	50,000	(39,766)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	18,944	28,725	16,500	(12,225)
TOTAL PERSONAL SERVICES	82,757	118,491	66,500	(51,991)
TRAVEL	50	1,500	0	(1,500)
OPERATING SERVICES	2,628	2,000	3,000	1,000
SUPPLIES	520	1,000	0	(1,000)
<b>TOTAL OPERATING EXPENDITURES</b>	3,198	4,500	3,000	-1,500
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	85,955	122,991	69,500	-53,491
<b>55310 CONTINUING EDUCATON</b>				
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	10,000	0	(10,000)
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	0	10,000	0	(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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	10,000	0	-10,000



FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>56125 INTERAGENCY TRANSFERS</b>				
PERSONAL SERVICES:				
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	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	126,619	388,632	540,105	151,473
<b>TOTAL OTHER CHARGES</b>	126,619	388,632	540,105	151,473
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	126,619	388,632	540,105	151,473
<b>56140 JOINTS PROJECTS</b>				
PERSONAL SERVICES:				
SALARIES	8,001	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	3,428	0	0	0
TOTAL PERSONAL SERVICES	11,429	0	0	0
TRAVEL	3,163	0	0	0
OPERATING SERVICES	35,391	25,771	0	(25,771)
SUPPLIES	149	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	38,703	25,771	0	(25,771)
PROFESSIONAL SERVICES	30,758	43,733	43,733	0
OTHER CHARGES	292,775	202,953	365,507	162,554
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	76,375	0	0	0
<b>TOTAL OTHER CHARGES</b>	399,908	246,686	409,240	162,554
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	450,040	272,457	409,240	136,783
<b>56210 INFORMATION TECH &amp; TELCOM.</b>				
PERSONAL SERVICES:				
SALARIES	138,458	143,759	143,759	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	51,840	46,003	47,440	1,438
TOTAL PERSONAL SERVICES	190,298	189,762	191,199	1,438
TRAVEL	0			0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0			0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	190,298	189,762	191,199	1,438

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>56180 POSTAGE</b>				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	19,984	32,000	32,000	0
SUPPLIES	190	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	20,174	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENTAL TOTAL</b>	20,174	32,000	32,000	0
<b>58110 STUDENT AFFAIRS</b>				
PERSONAL SERVICES:				
SALARIES	288,146	237,160	213,646	(23,514)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	88,197	75,891	70,503	(5,388)
<b>TOTAL PERSONAL SERVICES</b>	376,343	313,051	284,149	(28,902)
TRAVEL	4,358	6,000	3,000	(3,000)
OPERATING SERVICES	2,197	1,500	1,500	0
SUPPLIES	266	1,250	1,250	0
<b>TOTAL OPERATING EXPENDITURES</b>	6,821	8,750	5,750	(3,000)
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	620	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	620	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENTAL TOTAL</b>	383,784	321,801	289,899	-31,902
<b>56230 TELEPHONE</b>				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	118,457	125,000	125,000	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	118,457	125,000	125,000	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENTAL TOTAL</b>	118,457	125,000	125,000	0

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>56175 TERMINATION PAY</b>				
PERSONAL SERVICES:				
SALARIES	65,062	65,000	0	(65,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	810	0	0	0
TOTAL PERSONAL SERVICES	65,872	65,000	0	(65,000)
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	65,872	65,000	0	-65,000
<b>51110 ADVANCEMENT</b>				
PERSONAL SERVICES:				
SALARIES	76,673	60,000	0	(60,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	19,488	19,200	0	(19,200)
TOTAL PERSONAL SERVICES	96,161	79,200	0	(79,200)
TRAVEL	1,967	2,000	0	(2,000)
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	1,967	2,000	0	-2,000
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	98,128	81,200	0	-81,200
<b>510636 INDIRECT CHARGES</b>				
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 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>51125 GRAPHIC SERVICES</b>				
PERSONAL SERVICES:				
SALARIES	42,663	43,500	43,500	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	5,719	13,920	14,355	435
TOTAL PERSONAL SERVICES	48,382	57,420	57,855	435
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	48,382	57,420	57,855	435
<b>51040 MUSEUM OF ARTS</b>				
PERSONAL SERVICES:				
SALARIES	50,608	51,600	51,600	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	6,340	16,512	17,028	516
TOTAL PERSONAL SERVICES	56,948	68,112	68,628	516
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	56,948	68,112	68,628	516
<b>56610 UNIVERSITY POLICE</b>				
PERSONAL SERVICES:				
SALARIES	413,584	416,741	361,965	(54,776)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	132,347	133,357	119,448	(13,909)
TOTAL PERSONAL SERVICES	545,931	550,098	481,413	(68,685)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	570	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	570	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	546,501	550,098	481,413	(68,685)

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>10136 UNALLOTTED</b>				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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL				0
<b>SUMMARY OF INSTITUTIONAL SUPPORT</b>				0
PERSONAL SERVICES:				0
SALARIES	2,519,721	2,530,147	2,133,459	(396,688)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	729,012	788,846	709,917	(78,929)
TOTAL PERSONAL SERVICES	3,248,733	3,318,993	2,843,376	(475,617)
TRAVEL	26,098	31,475	21,000	(10,475)
OPERATING SERVICES	257,728	263,966	229,195	(34,771)
SUPPLIES	11,474	20,750	24,757	4,007
<b>TOTAL OPERATING EXPENDITURES</b>	295,300	316,191	274,952	(41,239)
PROFESSIONAL SERVICES	30,758	53,733	53,733	0
OTHER CHARGES	294,059	207,953	370,507	162,554
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	202,994	388,632	644,587	255,955
<b>TOTAL OTHER CHARGES</b>	527,811	650,318	1,068,827	418,509
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	<b>4,071,844</b>	<b>4,285,502</b>	<b>4,187,155</b>	<b>(98,347)</b>
COLLEGE OF N/A				0
<b>FUNCTION OPERATION &amp; MAINTENANCE</b>				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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>56510 OPERATION &amp; MAINTENANCE</b>				0
PERSONAL SERVICES:				0
SALARIES	594,158	592,046	599,257	7,211
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	197,934	189,455	197,755	8,300
TOTAL PERSONAL SERVICES	792,092	781,501	797,012	15,511
TRAVEL	102	0	0	0
OPERATING SERVICES	276,160	542,959	542,959	0
SUPPLIES	58,003	65,000	65,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	334,265	607,959	607,959	0
PROFESSIONAL SERVICES	2,450	0	0	0
OTHER CHARGES	26	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	2,476	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	1,131,283	1,389,460	1,404,971	15,511
<b>56177 INSURANCE</b>				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	398,514	251,068	251,068	0
TOTAL PERSONAL SERVICES	398,514	251,068	251,068	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	398,514	251,068	251,068	0
<b>56170 INSURANCE</b>				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	450,567	450,567	450,567	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	450,567	450,567	450,567	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
DEPARTMENTAL TOTAL	450,567	450,567	450,567	0

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>510136 UNALLOTTED</b>				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENTAL TOTAL</b>	0	0	0	0
<b>FUNCTION TOTAL OPER &amp; MAINTENANCE</b>				
<b>FUNCTION/DEPARTMENTAL TOTAL</b>				
PERSONAL SERVICES:				
SALARIES	594,158	592,046	599,257	7,211
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	596,448	440,523	448,823	8,301
<b>TOTAL PERSONAL SERVICES</b>	1,190,606	1,032,569	1,048,080	15,511
TRAVEL	102	0	0	0
OPERATING SERVICES	726,727	993,526	993,526	0
SUPPLIES	58,003	65,000	65,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	784,832	1,058,526	1,058,526	0
PROFESSIONAL SERVICES	2,450	0	0	0
OTHER CHARGES	26	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	2,476	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>FUNCTION/DEPARTMENTAL TOTAL</b>	1,977,914	2,091,095	2,106,606	15,511
<b>56195 SCHOLARSHIPS</b>				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	219,674	100,000	100,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
<b>TOTAL OTHER CHARGES</b>	219,674	100,000	100,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENTAL TOTAL</b>	219,674	100,000	100,000	0

FUNCTION/DEPARTMENT	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	CHANGE 2011-12
<b>OTHER CHARGES</b>				
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
<b>TOTAL OPERATING EXPENDITURES</b>	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
<b>TOTAL OTHER CHARGES</b>	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	0	0	0	0
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUMMARY OF ALL FUNCTION</b>				
<b>SUMMARY OF ALL DEPARTMENTS</b>				
PERSONAL SERVICES:	0			
SALARIES	7,903,321	7,852,434	6,886,214	(966,220)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	2,882,298	2,718,546	2,471,186	(247,360)
TOTAL PERSONAL SERVICES	10,785,619	10,570,980	9,357,400	(1,213,581)
TRAVEL	33,890	48,675	23,000	(25,675)
OPERATING SERVICES	1,381,362	1,822,930	1,660,659	(162,271)
SUPPLIES	85,037	111,107	89,757	(21,350)
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,500,289</b>	<b>1,982,712</b>	<b>1,773,416</b>	<b>(209,296)</b>
PROFESSIONAL SERVICES	68,031	55,233	55,233	0
OTHER CHARGES	521,494	438,827	470,507	31,680
DEBT SERVICES	75,542	75,542	75,542	0
INTERAGENCY TRANSFERS	202,994	388,632	644,587	255,955
<b>TOTAL OTHER CHARGES</b>	<b>868,061</b>	<b>958,234</b>	<b>1,245,869</b>	<b>287,635</b>
GENERAL ACQUISITIONS	9,913	1,000	1,000	0
LIBRARY ACQUISITIONS	54,006	54,297	54,297	0
MAJOR REPAIRS	0	0	0	0
<b>TOTAL ACQ AND MAJOR REPAIRS</b>	<b>63,919</b>	<b>55,297</b>	<b>55,297</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>13,217,888</b>	<b>13,567,223</b>	<b>12,431,982</b>	<b>(1,135,241)</b>
			0	



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	2011-2012	IN STATE	OUT OF STATE	PER YEAR	2012-2013
ACADEMIC	8	\$2,813	\$22,500	100		\$730	\$73,000
ATHLETIC							\$0
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
FRESHMAN ACHIEVEMENT SCHOLARSHIP							\$0
RALLY							\$0
ROTC							\$0
SEOG MATCHING							\$0
THELMA PATTERSON SCHOLARSHIP	11	\$2,291	\$25,200				\$0
SSIG MATCHING	17	\$459	\$7,795				\$0
SUMMER ORIENTATION							\$0
UNIVERSITY							\$0
TOTAL "OTHER" SCHOLARSHIPS				45		\$600	\$27,000
(LIST "OTHER" SCHOLARSHIPS-USE CONTINUATION SHEET IF NECESSARY)							\$0
EMPLOYEE EXEMPT	1	\$1,696	\$1,696				\$0
LSUS COOP	19	\$652	\$12,380				\$0
NATIONAL GUARD	24	\$1,603	\$38,471				\$0
SENIOR CITIZEN	60	\$1,368	\$82,072				\$0
FIRE ACADEMY-Co-op							\$0
VA Disabled-Spouse/Dependent	17	\$1,739	\$29,560				\$0
<b>TOTAL SCHOLARSHIPS</b>	<b>157</b>	<b>12,619</b>	<b>219,674</b>	<b>145</b>		<b>\$690</b>	<b>\$100,000</b>
<b>TYPE OF FEE EXEMPTION</b>							
Legislatively Established Tuition & Fee Exemptions							
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)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List-Use continuation sheet if necessary)							
<b>Other Tuition &amp; Fee Exemptions</b>							
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
<b>TOTAL FEE EXEMPTIONS</b>							\$0
<b>TOTAL SCHOLARSHIPS &amp; FEE EXEMPTIONS</b>	<b>157</b>	<b>\$12,619</b>	<b>\$219,674</b>	<b>145</b>		<b>\$690</b>	<b>\$100,000</b>

**Board of Regents**

Form BOR-6

Institution:

Southern University - Shreveport

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2011-12</b>	<b>Budgeted 2011-12</b>	<b>Budgeted 2012-13</b>
Accounting & Auditing	\$0	\$20,000	\$20,000
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$8,733
Legal	\$0	\$8,733	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$68,031	\$26,500	\$26,500
<b>Total Professional Services</b>	<b>\$68,031</b>	<b>\$55,233</b>	<b>\$55,233</b>

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

**Institution: Southern University at Shreveport**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$277,866
Revenues in FY 2011-12	\$61,230
<b>Total Revenues Available for FY 2011-12</b>	<b>339,096</b>
Less Funds Expended in FY 2011-12	0
Projected Revenue Available for FY 2012-13	62,000
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>401,096</b>
Name & Brief Description of Anticipated Projects 1.	<b>Estimated Cost</b>
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$29,199
Revenues in FY 2011-12	\$15,270
<b>Total Revenues Available for FY 2011-12</b>	<b>44,469</b>
Less Funds Expended in FY 2011-12	11,619
Projected Revenue Available for FY 2012-13	15,270
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>48,120</b>
Name & Brief Description of Anticipated Projects 1. 2. 3.	<b>Estimated Cost</b>
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$50,823
Revenues in FY 2011-12	\$206,954
<b>Total Revenues Available for FY 2011-12</b>	<b>257,777</b>
Less Funds Expended in FY 2011-12	244,825
Projected Revenue Available for FY 2012-13	206,954
Less Previous Commitments	
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>219,906</b>
Name & Brief Description of Anticipated Projects 1. Software Acquisition 2. Travel - Technology Conferences and Workshop 3. Security Enhancement work ITC and Computer Laboratory 4. Hardware/Software Licenses and Renewals 5. Personnel Services/Benefits	<b>Estimated Cost</b> \$10,000 \$10,000 \$10,000 \$10,979 \$162,105
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/11	\$255,677
Revenues in FY 2011-12	\$111,068
<b>Total Revenues Available for FY 2011-12</b>	<b>366,745</b>
Less Funds Expended in FY 2011-12	149,134
Projected Revenue Available for FY 2012-13	150,000
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2012-13 Projects &amp; Operations</b>	<b>367,611</b>
Name & Brief Description of Anticipated Projects 1. 2. 3.	<b>Estimated Cost</b>

Board of Regents  
 Form BOR-8 Actuals  
 Auxiliary Enterprise Operations

Institution: Southern University Shreve

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Actuals Bookstore 2011-12	Bookstore 2012-13
<b>Revenues</b>							\$125,349	\$120,167
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	125,349	120,167

NOTE: Employees are reported on the BOR-9.

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: Southern University Shreve

	Actuals Student Center 2011-12	Student Center 2012-13	Total Dormitories 2011-12	Total Dormitories 2012-13	Actuals Vending 2011-12	Vending 2012-13	Actuals Athletic 2011-12	Athletic 2012-13
<b>Revenues</b>	139,099	142,741			15,821	13,821	450,371	431,144
<b>Expenditures</b>								-1055
Salaries	\$45,422	\$50,000					\$67,907	60,390
Other Compensation							\$17,958	
Related Benefits	\$13,586	\$15,000					\$19,146	17,850
<b>Total Personal Services</b>	59,008	65,000	0	0	0	0	105,011	78,240
Travel	\$4,964	\$5,000					\$44,431	36,633
Operating Services	\$36,665	\$16,396					\$8,626	14,636
Supplies	\$30,896	\$15,000					\$20,429	7,660
Merchandise for Resale								
Professional Services	\$5,550							12,075
Other Charges	\$1,294	\$21,000					\$296,800	281,900
Capital Outlay	\$0							
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	138,377	122,396	0	0	0	0	475,297	431,144
<b>Revenues in Excess of Expenditures</b>	722	20,345	0	0	15,821	13,821	-24,926	0

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

Institution: Southern University Shreve

							Actuals	
	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
<b>Revenues</b>							730,640	707,873
<b>Expenditures</b>								
Salaries							113,329	110,390
Other Compensation							17,958	0
Related Benefits							32,732	32,850
<b>Total Personal Services</b>	0	0	0	0	0	0	164,019	143,240
Travel							49,395	41,633
Operating Services							45,291	31,032
Supplies							51,325	22,660
Merchandise for Resale							0	0
Professional Services							5,550	12,075
Other Charges							298,094	302,900
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
<b>Total Expenditures</b>	0	0	0	0	0	0	613,674	553,540
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	116,966	154,333

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

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

Institution: Southern University at Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	5	5	262,876	86,749		
Associate Professor	12	12	550,376	181,624	126,710	44,349
Assistant Professor	23	23	892,547	294,541	344,775	120,671
Instructor	20	20	725,740	239,494	348,143	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	58	57	2,359,428	778,612	2,270,626	794,719
Classified Employees	61	61	1,510,206	498,368	143,884	50,359
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>179</b>	<b>178</b>	<b>6,301,173</b>	<b>2,079,388</b>	<b>3,234,138</b>	<b>1,010,098</b>
Full-Time Funded Vacant Positions	1	1	99,750	32,918	42,000	14,700
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>180</b>	<b>179</b>	<b>6,400,923</b>	<b>2,112,306</b>	<b>3,276,138</b>	<b>1,024,798</b>
<b>PART - TIME</b>						
Professor					24,106	4,821
Associate Professor						
Assistant Professor						
Instructor	2	1	24,000	7,920		
Librarian (w/o Faculty Rank)					9,360	1,872
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty			441,540	93,373	71,761	18,290
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>2</b>	<b>1</b>	<b>465,540</b>	<b>101,293</b>	<b>105,227</b>	<b>24,983</b>
Part - Time Funded Vacant Positions	2	1	19,751	6,519		
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>4</b>	<b>2</b>	<b>485,291</b>	<b>107,812</b>	<b>105,227</b>	<b>24,983</b>
Terminal Pay			0	0		
Benefit Charges				251,068		
<b>Grand Total Funded Positions</b>	<b>184</b>	<b>181</b>	<b>6,886,214</b>	<b>2,471,186</b>	<b>3,381,365</b>	<b>1,049,781</b>

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.
2003	FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	178859.0	19945.0	Fleet
2003	FORD	TAURUS	1FAFP53233G278053	PP166210	11/14/2003	201176.0	3335.0	Fleet
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	42178.0	10670.0	Maintenance
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	114789.0	26635.0	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	37707.0	12178.0	FLEET
1999	FORD	CROWN VICTORIA	2FAFP71W4XX240932	PP211264	2/24/2009	186344.0	2826	POLICE
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	102525.0	3008	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	30140	24290	FLEET
2006	CHEVORLET	IMPALA	2G1WS55169389964	P220063	8/30/2011	16800.0	0.0	FLEET
2006	CHEVORLET	IMPALA	2GWS551469390031	P220064	9/27/2011	130573.0	1002.0	FLEET



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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	ACT 2003, NO. 1108 RS 17:129.54	\$5,191,294	\$5,261,929	\$5,367,167	14146	1-1
Non-Resident Fees	HB 2424 ACT R.S 17:3351 (a)(5)		\$6,500	\$6,630	14146	1-2
Academic Excellence Fees	HB1786 ACT R.S. 17:3351.3	\$554,548	\$588,000	\$599,760	14146	1-3
Operational Fee						2-1
Academic Enhancement Fee	HB1786 ACT R.S. 17:3351.3	\$100,000	\$100,000	\$102,000	14146	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
Lab Fee			\$175,000	\$178,500		5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
Administrative Cost	HB1786 ACT R.S 17:3351.3	\$285,798	\$197,070	\$201,011	14146	6-2
Interagency Transfer		\$645,071				6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		<b>\$6,776,711</b>	<b>\$6,328,499</b>	<b>\$6,455,068</b>		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014										FY 2014-2015						
	Gen Registration Fee	Academic Excellence Fee	Academic Enhancement Fee	University Staff Attendance Fee	Administrative Cost	Gen Registration Fee	Non-Student Fee	Academic Excellence Fee	Academic Enhancement Fee	Student Mandated Fee	Administrative Cost	General Registration Fee	Non-Student Fee	Administrative Cost	Academic Excellence Fee	Student Mandated Fee	Administrative Cost
<b>EXPENDITURES &amp; REQUEST:</b>																	
<b>SALARIES:</b>																	
Regular	\$3,104,010	\$331,379	\$39,790	\$80,720	\$80,168	\$2,804,965	\$3,987	\$324,878	\$55,290	\$36,800	\$108,783	\$3,021,715	\$3,733	\$337,685	\$57,426	\$100,496	\$113,171
Other Compensation																	
Related Benefits	\$1,132,016	\$120,825	\$21,808	\$28,438	\$27,893	\$1,041,862	\$1,287	\$116,424	\$19,800	\$34,850	\$39,020	\$1,094,188	\$1,339	\$121,152	\$20,603	\$36,957	\$40,804
<b>TOTAL SALARIES</b>	<b>\$4,236,026</b>	<b>\$452,204</b>	<b>\$61,598</b>	<b>\$110,158</b>	<b>\$108,061</b>	<b>\$3,846,827</b>	<b>\$5,274</b>	<b>\$441,302</b>	<b>\$75,090</b>	<b>\$71,650</b>	<b>\$147,803</b>	<b>\$4,115,903</b>	<b>\$5,072</b>	<b>\$458,837</b>	<b>\$78,029</b>	<b>\$137,452</b>	<b>\$153,975</b>
<b>OPERATING EXPENSES:</b>																	
Tuition	\$13,319	\$1,422	\$256	\$348	\$387	\$10,824	\$13	\$1,176	\$200	\$330	\$394	\$9,661	\$12	\$1,080	\$184	\$321	\$362
Operating Services	\$542,827	\$57,854	\$10,451	\$14,108	\$15,789	\$705,089	\$671	\$78,782	\$13,400	\$23,450	\$26,437	\$724,588	\$688	\$80,888	\$19,770	\$24,098	\$27,138
Supplies	\$33,388	\$3,368	\$643	\$889	\$970	\$37,888	\$47	\$4,224	\$720	\$1,200	\$1,419	\$39,180	\$48	\$4,378	\$745	\$1,303	\$1,467
<b>TOTAL OPERATING EXPENSES</b>	<b>\$589,534</b>	<b>\$62,644</b>	<b>\$11,350</b>	<b>\$15,345</b>	<b>\$17,166</b>	<b>\$733,801</b>	<b>\$631</b>	<b>\$84,182</b>	<b>\$14,320</b>	<b>\$25,060</b>	<b>\$28,230</b>	<b>\$763,869</b>	<b>\$355</b>	<b>\$86,427</b>	<b>\$14,699</b>	<b>\$25,722</b>	<b>\$28,605</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,710</b>	<b>\$2,854</b>	<b>\$515</b>	<b>\$695</b>	<b>\$778</b>	<b>\$23,152</b>	<b>\$29</b>	<b>\$2,687</b>	<b>\$440</b>	<b>\$770</b>	<b>\$887</b>	<b>\$26,835</b>	<b>\$33</b>	<b>\$2,883</b>	<b>\$510</b>	<b>\$883</b>	<b>\$1,005</b>
<b>OTHER CHARGES:</b>																	
Other Charges	\$204,810	\$21,878	\$3,845	\$5,328	\$5,650	\$215,739	\$287	\$24,108	\$4,100	\$7,175	\$8,050	\$238,302	\$284	\$28,828	\$4,328	\$7,825	\$8,025
Debt Service	\$29,058	\$3,169	\$672	\$772	\$882	\$31,572	\$39	\$3,328	\$600	\$1,050	\$1,182	\$32,740	\$40	\$3,650	\$622	\$1,089	\$1,226
Interagency Transfers	\$70,725	\$8,518	\$1,538	\$2,073	\$2,318	\$68,358	\$331	\$29,888	\$5,100	\$8,925	\$10,051	\$186,382	\$208	\$19,990	\$3,162	\$5,534	\$6,231
<b>TOTAL OTHER CHARGES</b>	<b>\$244,593</b>	<b>\$33,564</b>	<b>\$6,063</b>	<b>\$8,173</b>	<b>\$9,128</b>	<b>\$315,669</b>	<b>\$637</b>	<b>\$57,424</b>	<b>\$9,800</b>	<b>\$17,150</b>	<b>\$19,313</b>	<b>\$437,424</b>	<b>\$540</b>	<b>\$49,878</b>	<b>\$8,313</b>	<b>\$14,548</b>	<b>\$16,382</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>																	
Acquisitions/Library	\$25,104	\$2,882	\$493	\$653	\$729	\$23,152	\$29	\$2,587	\$440	\$770	\$887	\$25,818	\$30	\$2,839	\$448	\$785	\$884
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$25,152	\$20	\$2,587	\$440	\$770	\$887	\$25,818	\$30	\$2,839	\$448	\$785	\$884
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,104</b>	<b>\$2,882</b>	<b>\$493</b>	<b>\$653</b>	<b>\$729</b>	<b>\$23,152</b>	<b>\$49</b>	<b>\$5,174</b>	<b>\$880</b>	<b>\$1,540</b>	<b>\$1,777</b>	<b>\$51,636</b>	<b>\$60</b>	<b>\$5,678</b>	<b>\$896</b>	<b>\$1,670</b>	<b>\$1,768</b>
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$5,181,264</b>	<b>\$554,948</b>	<b>\$100,000</b>	<b>\$135,000</b>	<b>\$150,769</b>	<b>\$5,281,928</b>	<b>\$6,500</b>	<b>\$588,000</b>	<b>\$100,000</b>	<b>\$175,000</b>	<b>\$187,070</b>	<b>\$5,367,187</b>	<b>\$6,630</b>	<b>\$599,760</b>	<b>\$102,000</b>	<b>\$178,500</b>	<b>\$201,011</b>

\* 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 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees		100%	0%
Non-Resident Fees	\$6,630	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			
<b>University Self-Assessed Fees:</b>			
Lab Fees	\$178,500	100%	0%
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
Administrative Cost	\$201,011	100%	0%
List			
List			
List			
List			
List			
List			
	\$1,087,901	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**

**ACTUAL FISCAL YEAR 2011-2012**

**BUDGETED FISCAL YEAR 2011-2012 AND 2012-2013**

**BOR-ATH-1**

**BOR-ATH-2**

**BOR-ATH-3**

**Board of Regents  
Form BOR-ATH-1**
**Institution:** Southern University - Shreveport
**Revenue** Fiscal Year 2011-2012 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	\$1,292	\$0	\$820	////////////////////	\$0	\$2,112	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$448,259	\$448,259	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	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	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$1,292	\$0	\$820	\$0	\$448,259	\$450,371	

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 - Shreveport

Fiscal Year 2011-2012 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	\$33,053	\$0	\$0	\$34,854	\$0	\$0	\$67,907
Fringe Benefits	\$0	\$0	\$10,535	\$0	\$0	\$8,611	\$0	\$0	\$19,146
Extra Help (Temporary)	\$0	\$0	\$9,089	\$0	\$0	\$8,869	\$0	\$0	\$17,958
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$114,771	\$0	\$0	\$124,709	\$0	\$0	\$239,480
Med. Insurance/Injury Claims	\$0	\$0	\$2,551	\$0	\$0	\$2,551	\$0	\$0	\$5,102
Travel	\$0	\$0	\$25,234	\$0	\$0	\$19,197	\$0	\$0	\$44,431
Equipment	\$0	\$0	\$7,689	\$0	\$0	\$12,740	\$0	\$0	\$20,429
Operating Services	\$0	\$0	\$5,707	\$0	\$0	\$2,919	\$0	\$0	\$8,626
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$9,660	\$0	\$0	\$15,520	\$0	\$0	\$25,180
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,259</b>





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

Institution: Southern University - Shreveport

Revenue 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	////////////////////	\$0	\$5,120	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$454,880	\$454,880	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	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	\$0	
	CWSP-Federally Funded Portion	\$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	\$0	
	<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$2,560</b>	<b>\$0</b>	<b>\$2,560</b>	<b>\$0</b>	<b>\$454,880</b>	<b>\$460,000</b>	

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 - Shreveport

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	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$148,400	\$0	\$0	\$148,400	\$0	\$0	\$296,800
Med. Insurance/Injury Claims	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$8,000
Travel	\$0	\$0	\$18,867	\$0	\$0	\$17,766	\$0	\$0	\$36,633
Equipment	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$8,000
Operating Services	\$0	\$0	\$4,758	\$0	\$0	\$4,059	\$0	\$0	\$8,817
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
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>



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

**Institution:** Southern University - Shreveport

**Revenue** Fiscal Year **2012-2013** 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  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$1,055	\$0	\$1,055	////////////////////	\$0	\$2,110
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$429,034	\$429,034
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	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	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	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	\$0	
<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$1,055</b>	<b>\$0</b>	<b>\$1,055</b>	<b>\$0</b>	<b>\$429,034</b>	<b>\$431,144</b>	

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 - Shreveport

Fiscal Year 2012-2013 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	\$29,150	\$0	\$0	\$31,240	\$0	\$0	\$60,390
Fringe Benefits	\$0	\$0	\$8,570	\$0	\$0	\$9,280	\$0	\$0	\$17,850
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$139,450	\$0	\$0	\$142,450	\$0	\$0	\$281,900
Med. Insurance/Injury Claims	\$0	\$0	\$7,878	\$0	\$0	\$6,758	\$0	\$0	\$14,636
Travel	\$0	\$0	\$18,867	\$0	\$0	\$17,766	\$0	\$0	\$36,633
Equipment	\$0	\$0	\$4,160	\$0	\$0	\$3,500	\$0	\$0	\$7,660
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$6,225	\$0	\$0	\$5,850	\$0	\$0	\$12,075
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
<b>Total Athletic Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,144</b>

