

SOUTHERN UNIVERSITY SYSTEM

Southern University at Shreveport



OPERATING BUDGET

2013-2014

Submission Date: September 6, 2013

Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2014 _____

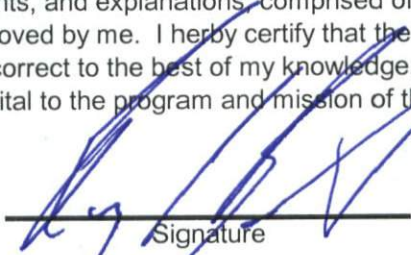
Name of Institution: Southern University at Shreveport

Contact Person: Benjamin Pugh

Telephone Number: (318) 670-9302

The accompanying forms, statements, and explanations comprised of 49 pages, numbered 1 to 49, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

*Bud
8/21/13*



Signature

Dr. Ray L. Belton

Name

Chancellor

Title

9/24  *P. 28. B*

Signature Date

Dr. Ronald Mason, Jr

Name

President

Title

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

Institution: Southern University at Shreveport

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2013	2012 2012	% Change
Revenues By Source:						
State Funds:						
General Fund Direct	\$0	\$5,766,207	\$4,745,980	(\$1,010,227)		-17.56%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0		0.00%
Statutory Dedicated:	\$0	\$194,866	\$2,520,740	\$2,325,874		1,193.58%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0		0.00%
Support Education in Louisiana First (SELF)	\$0	\$194,866	\$186,773	(\$8,093)		-4.15%
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%
Pari-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%
TOPS Fund	\$0	\$0	\$0	\$0		0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0		0.00%
Overcollections Fund	\$0	\$0	\$2,333,967	\$2,333,967		100.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0		0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0		0.00%
Other	\$0	\$0	\$0	\$0		0.00%
Total State Funds	\$0	\$5,951,073	\$7,266,720	\$1,315,647		22.11%
Revenue Over Expenditures :						
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0		0.00%
Interagency Transfers	\$0	\$0	\$0	\$0		0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0		0.00%
Self Generated Funds	\$0	\$7,058,418	\$7,058,418	\$0		0.00%
Federal Funds	\$0	\$0	\$0	\$0		0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0		0.00%
Total Revenues	\$0	\$13,009,491	\$14,325,138	\$1,315,647		10.11%
Expenditures by Function:						
Instruction	\$0	\$4,132,770	\$4,248,973	\$116,203		2.81%
Research	\$0	\$0	\$0	\$0		0.00%
Public Service	\$0	\$0	\$0	\$0		0.00%
Academic Support**	\$0	\$1,060,781	\$981,032	(\$79,749)		-7.52%
Student Services	\$0	\$844,670	\$1,044,664	\$199,994		23.68%
Institutional Services	\$0	\$5,015,732	\$6,024,454	\$1,008,722		20.11%
Scholarships/Fellowships	\$0	\$100,000	\$100,000	\$0		0.00%
Plant Operations/Maintenance	\$0	\$1,855,538	\$1,926,015	\$70,477		3.80%
Total E&G Expenditures	\$0	\$13,009,491	\$14,325,138	\$1,315,647		10.11%
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%
Total Expenditures	\$0	\$13,009,491	\$14,325,138	\$1,315,647		10.11%
Expenditures by Object:						
Salaries	\$0	\$7,036,214	\$6,989,380	(\$46,834)		-0.67%
Other Compensation	\$0	\$0	\$0	\$0		0.00%
Related Benefits	\$0	\$2,691,270	\$2,793,648	\$102,379		3.80%
Total Personal Services	\$0	\$9,727,484	\$9,783,009	\$55,525		0.57%
Travel	\$0	\$23,000	\$40,200	\$17,200		74.78%
Operating Services	\$0	\$1,680,859	\$1,846,435	\$185,778		11.19%
Supplies	\$0	\$89,757	\$86,625	(\$3,132)		-3.49%
Total Operating Expenses	\$0	\$1,773,418	\$1,973,260	\$199,844		11.27%
Professional Services	\$0	\$65,233	\$78,500	\$23,267		42.13%
Other Charges	\$0	\$677,932	\$847,711	\$169,779		25.04%
Debt Services	\$0	\$75,542	\$75,542	\$0		0.00%
Interagency Transfers	\$0	\$644,587	\$792,509	\$147,922		22.95%
Total Other Charges	\$0	\$1,453,294	\$1,794,262	\$340,968		23.46%
General Acquisitions	\$0	\$1,000	\$774,607	\$773,607		\$773.61
Library Acquisitions	\$0	\$54,297	\$0	(\$54,297)		-100.00%
Major Repairs	\$0	\$0	\$0	\$0		0.00%
Total Acquisitions and Major Repairs	\$0	\$55,297	\$774,607	\$719,310		1,300.81%
Unallotted	\$0	\$0	\$0	\$0		0.00%
Total Expenditures	\$0	\$13,009,491	\$14,325,138	\$1,315,647		10.11%

* This column should reflect the last approved BA-7 in FY 12-13

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

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

Institution: Southern University at Shreveport

Source:	ACUTAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$5,991,848	\$5,991,848	\$0
Non-Resident Fees	\$0	\$6,500	\$60,000	\$53,500
Academic Excellence Fee	\$0	\$588,000	\$588,000	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$100,000	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$175,000	\$175,000	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$6,861,348	\$6,914,848	\$53,500
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	\$0	\$197,070	\$143,570	(\$53,500)
Total Self-Generated Funds	\$0	\$7,058,418	\$7,058,418	(\$53,500)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$7,058,418	\$7,058,418	\$0

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,756,207	100.00%	\$0	0.00%	\$5,756,207	17.81%	\$4,745,980	100.00%	\$0	0.00%	\$4,745,980	13.67%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$194,866	100.00%	\$0	0.00%	\$194,866	0.60%	\$2,520,740	100.00%	\$0	0.00%	\$2,520,740	7.26%
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)	\$194,866	100.00%	\$0	0.00%	\$194,866	0.60%	\$186,773	100.00%	\$0	0.00%	\$186,773	0.54%
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%
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%
Medical & Allied Health Scholarship & Loan 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%	\$2,333,967	100.00%	\$0	0.00%	\$2,333,967	6.72%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,951,073	100.00%	\$0	0.00%	\$5,951,073	18.41%	\$7,266,720	100.00%	\$0	0.00%	\$7,266,720	20.92%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$5,991,848	100.00%	\$0	0.00%	\$5,991,848	18.54%	\$5,991,848	100.00%	\$0	0.00%	\$5,991,848	17.25%
Non-Resident Fees:	\$6,500	100.00%	\$0	0.00%	\$6,500	0.02%	\$60,000	100.00%	\$0	0.00%	\$60,000	1.77%
Academic Excellence Fee:	\$588,000	100.00%	\$0	0.00%	\$588,000	1.82%	\$588,000	100.00%	\$0	0.00%	\$588,000	1.69%
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%	\$429,034	100.00%	\$429,034	100.00%	\$0	0.00%	\$383,045	100.00%	\$383,045	100.00%
Other Total	\$275,000	22.48%	\$949,256	77.52%	\$1,223,256	3.78%	\$275,000	18.58%	\$1,204,944	81.42%	\$1,479,944	4.26%
Total Student Fees:	\$6,861,348	83.28%	\$1,377,290	18.72%	\$8,238,638	25.49%	\$6,914,848	81.32%	\$1,587,989	18.66%	\$8,502,837	24.46%
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	1.12%	\$0	0.00%	\$360,674	100.00%	\$360,674	1.04%
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%	\$2,110	100.00%	\$2,110	0.01%	\$0	0.00%	\$1,729	100.00%	\$1,729	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$276,729	100.00%	\$276,729	0.86%	\$0	0.00%	\$276,918	100.00%	\$276,918	0.80%
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	\$197,070	100.00%	\$0	0.00%	\$197,070	0.61%	\$143,570	100.00%	\$0	0.00%	\$143,570	0.41%
Total Self-Generated Funds	\$7,059,418	77.78%	\$2,016,803	22.22%	\$9,076,221	28.06%	\$7,059,418	76.01%	\$2,227,910	23.99%	\$9,287,328	26.74%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$9,063,521	100.00%	\$9,063,521	28.04%	\$0	0.00%	\$9,944,907	100.00%	\$9,944,907	28.63%
Other	\$0	0.00%	\$8,233,519	100.00%	\$8,233,519	25.47%	\$0	0.00%	\$8,233,519	100.00%	\$8,233,519	23.71%
Total Federal Funds	\$0	0.00%	\$17,297,040	100.00%	\$17,297,040	53.51%	\$0	0.00%	\$18,178,426	100.00%	\$18,178,426	52.34%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenue	\$13,009,491	40.25%	\$18,319,843	59.75%	\$32,329,334	100.00%	\$14,325,138	41.25%	\$20,405,736	58.75%	\$34,730,874	100.00%

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

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

Institution: Southern University at Shreveport

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee	\$0	\$0	\$0	\$264,000	\$0	\$404,240
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$187,162
Student Services Fee	z	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$225,214	\$0	\$297,266
Energy Surcharge	\$0	\$0	\$0	\$213,010	\$0	\$190,292
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$246,032	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$429,034	\$0	\$383,045
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$100,000	\$1,377,290	\$100,000	\$1,274,843
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University at Shreveport

Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$3,119,937	\$3,103,466	(\$16,471)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$971,371	\$1,049,748	\$78,377
Total Personal Services	\$0	\$4,091,308	\$4,153,214	\$61,906
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$41,462	\$95,759	\$54,297
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$41,462	\$95,759	\$54,297
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,132,770	\$4,248,973	\$116,203
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Southern University at Shreveport

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$410,999	\$383,219	(\$27,780)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$135,630	\$137,959	\$2,329
Total Personal Services	\$0	\$546,629	\$521,178	(\$25,451)
Travel	\$0	\$2,000	\$2,000	\$0
Operating Services	\$0	\$379,813	\$379,812	(\$1)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$381,813	\$381,812	(\$1)
Professional Services	\$0	\$1,500	\$1,500	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$77,042	\$77,042	\$0
General Acquisitions	\$0	\$1,000	\$1,000	\$0
Library Acquisitions	\$0	\$54,297	\$0	(\$54,297)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$55,297	\$1,000	(\$54,297)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,060,781	\$981,032	(\$79,749)
Function: Student Services	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$622,562	\$743,898	\$121,336
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$205,445	\$267,803	\$62,358
Total Personal Services	\$0	\$828,007	\$1,011,701	\$183,694
Travel	\$0	\$0	\$11,700	\$11,700
Operating Services	\$0	\$16,663	\$16,663	\$0
Supplies	\$0	\$0	\$4,000	\$4,000
Total Operating Expenses	\$0	\$16,663	\$32,363	\$15,700
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$600	\$600
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$600	\$600
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$844,670	\$1,044,664	\$199,994
Function: Institutional Support	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$2,283,459	\$2,177,153	(\$106,306)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,181,069	\$1,128,754	(\$52,315)
Total Personal Services	\$0	\$3,464,528	\$3,305,907	(\$158,621)
Travel	\$0	\$21,000	\$26,500	\$5,500
Operating Services	\$0	\$229,195	\$284,195	\$55,000
Supplies	\$0	\$24,757	\$17,625	(\$7,132)
Total Operating Expenses	\$0	\$274,952	\$328,320	\$53,368
Professional Services	\$0	\$53,733	\$77,000	\$23,267
Other Charges	\$0	\$577,932	\$747,111	\$169,179
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$644,587	\$792,509	\$147,922
Total Other Charges	\$0	\$1,276,252	\$1,616,620	\$340,368
General Acquisitions	\$0	\$0	\$773,607	\$773,607
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$773,607	\$773,607
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,015,732	\$6,024,454	\$1,008,722

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

Institution: Southern University at Shreveport

Function: Scholarships And Fellowships	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$100,000	\$100,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$100,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$100,000	\$100,000	\$0
Function: Operation And Maintenance	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$599,257	\$581,624	(\$17,633)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$197,755	\$209,385	\$11,630
Total Personal Services	\$0	\$797,012	\$791,009	(\$6,003)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$993,526	\$1,070,006	\$76,480
Supplies	\$0	\$65,000	\$65,000	\$0
Total Operating Expenses	\$0	\$1,058,526	\$1,135,006	\$76,480
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,855,538	\$1,926,015	\$70,477
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$7,036,214	\$6,989,360	(\$46,854)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,691,270	\$2,793,649	\$102,379
Total Personal Services	\$0	\$9,727,484	\$9,783,009	\$55,525
Travel	\$0	\$23,000	\$40,200	\$17,200
Operating Services	\$0	\$1,660,659	\$1,846,435	\$185,776
Supplies	\$0	\$89,757	\$86,625	(\$3,132)
Total Operating Expenses	\$0	\$1,773,416	\$1,973,260	\$199,844
Professional Services	\$0	\$55,233	\$78,500	\$23,267
Other Charges	\$0	\$677,932	\$847,711	\$169,779
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Transfers	\$0	\$644,587	\$792,509	\$147,922
Total Other Charges	\$0	\$1,453,294	\$1,794,262	\$340,968
General Acquisitions	\$0	\$1,000	\$774,607	\$773,607
Library Acquisitions	\$0	\$54,297	\$0	(\$54,297)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$55,297	\$774,607	\$719,310
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,009,491	\$14,325,138	\$1,315,647

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

Institution: Southern University at Shreveport

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at Shreveport

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$7,036,214	\$6,989,360	(\$46,854)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,691,270	\$2,793,649	\$102,379
Total Personal Services	\$0	\$9,727,484	\$9,783,009	\$55,525
Travel	\$0	\$23,000	\$40,200	\$17,200
Operating Services	\$0	\$1,660,659	\$1,846,435	\$185,776
Supplies	\$0	\$89,757	\$86,625	(\$3,132)
Total Operating Expenses	\$0	\$1,773,416	\$1,973,260	\$199,844
Professional Services	\$0	\$55,233	\$78,500	\$23,267
Other Charges	\$0	\$677,932	\$847,711	\$169,779
Debt Services	\$0	\$75,542	\$75,542	\$0
Interagency Transfers	\$0	\$644,587	\$792,509	\$147,922
Total Other Charges	\$0	\$1,453,294	\$1,794,262	\$340,968
General Acquisitions	\$0	\$1,000	\$774,607	\$773,607
Library Acquisitions	\$0	\$54,297	\$0	(\$54,297)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$55,297	\$774,607	\$719,310
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$13,009,491	\$14,325,138	\$1,315,647

Total must equal BOR-1.

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2013-2014
College of N/A				
FUNCTION: INSTRUCTION				
DEPARTMENTS				
52490 AEROSPACE TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	162,488	162,488	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	53,621	58,496	4,875
TOTAL PERSONAL SERVICES	0	216,109	220,984	4,875
TRAVEL	0	0	0	0
OPERATING SERVICES	0	27,462	81,759	54,297
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	27,462	81,759	54,297
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	243,571	302,743	59,172
52530 ART				
PERSONAL SERVICES:				
SALARIES	0	12,000	12,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	3,960	4,320	360
TOTAL PERSONAL SERVICES	0	15,960	16,320	360
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	0	15,960	16,320	360
52540 BIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	300,509	290,251	(10,258)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	99,168	104,490	5,322
TOTAL PERSONAL SERVICES	0	399,677	394,741	(4,936)
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	399,677	394,741	-4,936

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52320 BUSINESS AND ECONOMICS				
PERSONAL SERVICES:				
SALARIES	0	143,153	183,953	40,800
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	47,240	66,223	18,983
TOTAL PERSONAL SERVICES	0	190,393	250,176	59,783
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	190,393	250,176	59,783
510633 DEAN OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52550 CHEMISTRY				
PERSONAL SERVICES:				
SALARIES	0	136,987	136,987	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	45,206	49,315	4,110
TOTAL PERSONAL SERVICES	0	182,193	186,302	4,110
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	182,193	186,302	4,110

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52180 DENTAL HYGIENE				
PERSONAL SERVICES:				
SALARIES	0	123,075	112,301	(10,774)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	40,615	40,428	(186)
TOTAL PERSONAL SERVICES	0	163,690	152,729	(10,960)
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	163,690	152,729	-10,960
510634 DEAN BEHAVIORAL SCIENCES/ EDUCATION & BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
510635 DEAN OF LIBERAL ARTS AND SCIENCES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52040 E - LEARNING				
PERSONAL SERVICES:				
SALARIES	0	0	50,000	50,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	18,000	18,000
TOTAL PERSONAL SERVICES	0	0	68,000	68,000
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	0	0	68,000	68,000
52510 ELECTRONIC & ENGINEERING TECHNOLOGY				
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 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52440 ENGLISH				
PERSONAL SERVICES:				
SALARIES	0	325,936	200,729	(125,207)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	107,559	72,262	(35,296)
TOTAL PERSONAL SERVICES	0	433,495	272,991	(160,503)
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	433,495	272,991	-160,503
52150 HEALTH INFORMATION MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	10,300	0	(10,300)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	3,399	0	(3,399)
TOTAL PERSONAL SERVICES	0	13,699	0	(13,699)
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	13,699	0	-13,699
52365 HISTORY & GEOGRAPHY				
PERSONAL SERVICES:				
SALARIES	0	42,000	42,000	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	13,860	15,120	1,260
TOTAL PERSONAL SERVICES	0	55,860	57,120	1,260
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	55,860	57,120	1,260

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52325 HOSPITALITY				
PERSONAL SERVICES:				
SALARIES	0	36,872	36,872	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	12,168	13,274	1,106
TOTAL PERSONAL SERVICES	0	49,040	50,146	1,106
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	49,040	50,146	1,106
52355 LEGAL STUDIES				
PERSONAL SERVICES:				
SALARIES	0	86,589	86,589	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	28,574	31,172	2,598
TOTAL PERSONAL SERVICES	0	115,163	117,761	2,598
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	115,163	117,761	2,598
52520 MATH & COMPUTER SCIENCE				
PERSONAL SERVICES:				
SALARIES	0	240,206	240,206	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	79,268	86,474	7,206
TOTAL PERSONAL SERVICES	0	319,474	326,680	7,206
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	319,474	326,680	7,206

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY				
PERSONAL SERVICES:				
SALARIES	0	98,466	98,466	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	32,494	35,448	2,954
TOTAL PERSONAL SERVICES	0	130,960	133,914	2,954
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	130,960	133,914	2,954
52460 MUSIC				
PERSONAL SERVICES:				
SALARIES	0	55,391	55,391	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,279	19,941	1,662
TOTAL PERSONAL SERVICES	0	73,670	75,332	1,662
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	73,670	75,332	1,662
52560 PHYSICAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	108,674	108,674	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	35,862	39,123	3,260
TOTAL PERSONAL SERVICES	0	144,536	147,797	3,260
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	144,536	147,797	3,260

SOUTHERN UNIVERSITY
 AT SHREVEPORT

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52435 DEVELOPMENTAL EDUCATION				
PERSONAL SERVICES:				
SALARIES	0	114,049	114,049	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	37,636	41,058	3,421
TOTAL PERSONAL SERVICES	0	151,685	155,107	3,421
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	151,685	155,107	3,421
52362 PSYCHOLOGY & SOCIOLOGY				
PERSONAL SERVICES:				
SALARIES	0	124,337	122,546	(1,791)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	41,031	44,117	3,085
TOTAL PERSONAL SERVICES	0	165,368	166,663	1,294
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	165,368	166,663	1,294
52130 RADIOLOGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	151,914	151,714	(200)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	50,132	54,617	4,485
TOTAL PERSONAL SERVICES	0	202,046	206,331	4,285
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	202,046	206,331	4,285

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT				
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
52140 RESPIRATORY THERAPY				
PERSONAL SERVICES:				
SALARIES	0	70,660	122,199	51,539
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	23,318	43,992	20,674
TOTAL PERSONAL SERVICES	0	93,978	166,191	72,213
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	93,978	166,191	72,213
52370 HEALTH & HUMAN SERVICES				
PERSONAL SERVICES:				
SALARIES	0	114,563	83,320	(31,243)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	37,806	29,995	(7,811)
TOTAL PERSONAL SERVICES	0	152,369	113,315	(39,054)
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	152,369	113,315	-39,054

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
52160 SURGICAL TECHNOLOGY				
PERSONAL SERVICES:				
SALARIES	0	13,662	0	(13,662)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	4,508	0	(4,508)
TOTAL PERSONAL SERVICES	0	18,170	0	(18,170)
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	18,170	0	-18,170
52470 SPEECH				
PERSONAL SERVICES:				
SALARIES	0	72,293	72,293	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	23,857	26,025	2,169
TOTAL PERSONAL SERVICES	0	96,150	98,318	2,169
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	96,150	98,318	2,169
OTHER DEPARTMENT				
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 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
510631 DIVISION OF HUMANITIES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
510628 DIVISION OF ALLIED HEALTH				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:				
SALARIES	0	134,273	120,438	(13,835)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	44,310	43,358	(952)
TOTAL PERSONAL SERVICES	0	178,583	163,796	(14,787)
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	178,583	163,796	-14,787

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
56130 SUMMER SCHOOL				
PERSONAL SERVICES:				
SALARIES	0	241,540	200,000	(41,540)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	37,500	37,500	0
TOTAL PERSONAL SERVICES	0	279,040	237,500	(41,540)
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	279,040	237,500	-41,540
5120 UNALLOCATED REVENUE				
PERSONAL SERVICES:				
SALARIES	0	200,000	300,000	100,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	50,000	75,000	25,000
TOTAL PERSONAL SERVICES	0	250,000	375,000	125,000
TRAVEL	0	0	0	0
OPERATING SERVICES	0	14,000	14,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	264,000	389,000	125,000
FUNCTION TOTAL				
SUMMARY INSTRUCTION				
PERSONAL SERVICES:				
SALARIES	0	3,119,937	3,103,466	(16,471)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	971,371	1,049,748	78,378
TOTAL PERSONAL SERVICES	0	4,091,308	4,153,214	61,907
TRAVEL	0	0	0	0
OPERATING SERVICES	0	41,462	95,759	54,297
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	41,462	95,759	54,297
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
FUNCTION/DEPARTMENTAL TOTAL	0	4,132,770	4,248,973	116,203

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
COLLEGE OF N/A				
FUNCTION ACADEMIC SUPPORT				
DEPARTMENTS				
52420 ACADEMIC OUTREACH PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	108,176	47,805	(60,371)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	35,698	17,210	(18,488)
TOTAL PERSONAL SERVICES	0	143,874	65,015	(78,859)
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	143,874	65,015	-78,859
52710 LIBRARY				
PERSONAL SERVICES:				
SALARIES	0	233,969	234,477	508
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	77,210	84,412	7,202
TOTAL PERSONAL SERVICES	0	311,179	318,889	7,710
TRAVEL	0	0	0	0
OPERATING SERVICES	0	34,000	34,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	34,000	34,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	54,297	0	(54,297)
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	54,297	0	(54,297)
DEPARTMENTAL TOTAL	0	399,476	352,889	-46,587
52030 FACULTY SENATE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	2,000	2,000	0

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
56160 MACHINE ROOM				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	20,000	20,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	20,000	20,000	0
51140 OFF-CAMPUS INSTR. CENTER				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	303,713	303,713	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	303,713	303,713	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	75,542	75,542	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	379,255	379,255	0
55120 BUSINESS INCUBATOR PROGRAM				
PERSONAL SERVICES:				
SALARIES	0	68,854	100,937	32,083
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	22,722	36,337	13,616
TOTAL PERSONAL SERVICES	0	91,576	137,274	45,699
TRAVEL	0	0	0	0
OPERATING SERVICES	0	22,100	22,100	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	22,100	22,100	0
PROFESSIONAL SERVICES	0	1,500	1,500	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	1,500	1,500	0
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	1,000	1,000	0
DEPARTMENTAL TOTAL	0	116,176	161,874	45,699

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
FUNCTION TOTAL				
SUMMARY ACADEMIC SUPPORT				
PERSONAL SERVICES:				
SALARIES	0	410,999	383,219	(27,780)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	135,630	137,959	2,329
TOTAL PERSONAL SERVICES	0	546,629	521,178	(25,451)
TRAVEL	0	2,000	2,000	0
OPERATING SERVICES	0	379,813	379,812	(1)
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	381,813	381,813	0
PROFESSIONAL SERVICES	0	1,500	1,500	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	77,042	77,042	0
GENERAL ACQUISITIONS	0	1,000	1,000	0
LIBRARY ACQUISITIONS	0	54,297	0	(54,297)
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	55,297	1,000	(54,297)
FUNCTION/DEPARTMENTAL TOTAL	0	1,060,781	981,032	-889
COLLEGE OF N/A				
FUNCTION STUDENT SERVICES				
DEPARTMENTS				
58220 FINANCIAL AID				
PERSONAL SERVICES:				
SALARIES	0	245,500	212,500	(33,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	81,015	76,500	(4,515)
TOTAL PERSONAL SERVICES	0	326,515	289,000	(37,515)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,600	3,600	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,600	3,600	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	330,115	292,600	-37,515
510505 ENROLLMENT MANAGEMENT				
PERSONAL SERVICES:				
SALARIES	0	0	70,000	70,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	25,200	25,200
TOTAL PERSONAL SERVICES	0	0	95,200	95,200
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	95,200	95,200

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
58140 RECRUITMENT				
PERSONAL SERVICES:				
SALARIES	0	41,246	70,000	28,754
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	13,611	25,200	11,589
TOTAL PERSONAL SERVICES	0	54,857	95,200	40,343
TRAVEL	0	0	0	0
OPERATING SERVICES	0	2,050	2,050	0
SUPPLIES	0	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	0	2,050	6,050	4,000
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	0	56,907	101,250	44,343
58130 ADMISSION OFFICE				
PERSONAL SERVICES:				
SALARIES	0	78,193	89,469	11,276
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	25,804	32,209	6,405
TOTAL PERSONAL SERVICES	0	103,997	121,678	17,681
TRAVEL	0	0	0	0
OPERATING SERVICES	0	2,013	2,013	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	2,013	2,013	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	106,010	123,691	17,681
52810 REGISTRAR'S OFFICE				
PERSONAL SERVICES:				
SALARIES	0	172,278	178,570	6,292
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	56,852	64,285	7,433
TOTAL PERSONAL SERVICES	0	229,130	242,855	13,725
TRAVEL	0	0	1,700	1,700
OPERATING SERVICES	0	8,000	8,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	8,000	9,700	1,700
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	600	600
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	600	600
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	237,130	253,155	16,025

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
58150 COUNSELING CENTER				
PERSONAL SERVICES:				
SALARIES	0	85,345	78,359	(6,986)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	28,164	28,209	45
TOTAL PERSONAL SERVICES	0	113,509	106,568	(6,941)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	114,509	107,568	-6,941
58230 COLLEGE CONNECT				
PERSONAL SERVICES:				
SALARIES	0	0	45,000	45,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	16,200	16,200
TOTAL PERSONAL SERVICES	0	0	61,200	61,200
TRAVEL	0	0	10,000	10,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	10,000	10,000
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	71,200	71,200
FUNCTION TOTAL				
SUMMARY STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES	0	622,562	743,898	121,336
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	205,445	267,803	62,358
TOTAL PERSONAL SERVICES	0	828,007	1,011,701	183,694
TRAVEL	0	0	11,700	11,700
OPERATING SERVICES	0	16,663	16,663	0
SUPPLIES	0	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	0	16,663	32,363	15,700
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	600	600
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	600	600
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
FUNCTION/DEPARTMENTAL TOTAL	0	844,670	1,044,664	199,994

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
COLLEGE OF N/A FUNCTION INSTITUTION DEPARTMENTAL				
52020 ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	211,263	144,000	(67,263)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	69,717	51,840	(17,877)
TOTAL PERSONAL SERVICES	0	280,980	195,840	(85,140)
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	4,225	4,225	0
SUPPLIES	0	1,900	2,000	100
TOTAL OPERATING EXPENDITURES	0	9,125	9,225	100
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	290,105	205,065	-85,040
56110 FISCAL AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	491,991	464,665	(27,326)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	162,357	167,279	4,922
TOTAL PERSONAL SERVICES	0	654,348	631,944	(22,404)
TRAVEL	0	3,000	8,000	5,000
OPERATING SERVICES	0	6,000	6,000	0
SUPPLIES	0	13,607	10,000	(3,607)
TOTAL OPERATING EXPENDITURES	0	22,607	24,000	1,393
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	104,482	0	(104,482)
TOTAL OTHER CHARGES	0	104,482	0	(104,482)
GENERAL ACQUISITIONS	0	0	3,607	3,607
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	3,607	3,607
DEPARTMENTAL TOTAL	0	781,437	659,551	-121,886
55020 VICE CHANCELLOR CWD/METRO ADMIN				
PERSONAL SERVICES:				
SALARIES	0	123,775	123,088	(687)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	40,846	44,312	3,466
TOTAL PERSONAL SERVICES	0	164,621	167,400	2,779
TRAVEL	0	3,000	3,000	0
OPERATING SERVICES	0	1,000	1,000	0
SUPPLIES	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	169,121	171,900	2,779

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FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	0	55,375	45,000	(10,375)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	18,274	16,200	(2,074)
TOTAL PERSONAL SERVICES	0	73,649	61,200	(12,449)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	37,000	37,000	0
SUPPLIES	0	5,000	1,000	(4,000)
TOTAL OPERATING EXPENDITURES	0	42,000	38,000	-4,000
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	0	115,649	99,200	-16,449
55110 WORKFORCE DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES	0	46,650	90,000	43,350
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	15,395	32,400	17,006
TOTAL PERSONAL SERVICES	0	62,045	122,400	60,356
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	62,045	122,400	60,356
56810 ADMINISTRATIVE SERVICES				
PERSONAL SERVICES:				
SALARIES	0	46,118	46,118	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	15,219	16,602	1,384
TOTAL PERSONAL SERVICES	0	61,337	62,720	1,384
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,470	3,470	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,470	3,470	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	64,807	66,190	1,384

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2013-2013
51020 CHANCELLOR OFFICE				
PERSONAL SERVICES:				
SALARIES	0	293,817	322,762	28,945
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	102,836	116,194	13,358
TOTAL PERSONAL SERVICES	0	396,653	438,956	42,303
TRAVEL	0	9,000	9,000	0
OPERATING SERVICES	0	16,000	21,000	5,000
SUPPLIES	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	27,500	32,500	5,000
PROFESSIONAL SERVICES	0	10,000	5,000	(5,000)
OTHER CHARGES	0	5,000	0	(5,000)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	15,000	5,000	(10,000)
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	439,153	476,456	37,303
51030 INTERNAL AUDITORS				
PERSONAL SERVICES:				
SALARIES	0	50,000	42,000	(8,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	16,500	15,120	(1,380)
TOTAL PERSONAL SERVICES	0	66,500	57,120	(9,380)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	3,000	3,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	69,500	60,120	-9,380
55310 CONTINUING EDUCATON				
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 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
56125 INTERAGENCY TRANSFERS				
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
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	540,105	792,509	252,404
TOTAL OTHER CHARGES	0	540,105	792,509	252,404
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	540,105	792,509	252,404
56140 JOINTS PROJECTS				
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	43,733	10,000	(33,733)
OTHER CHARGES	0	572,932	129,111	(443,821)
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	616,665	139,111	(477,554)
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	616,665	139,111	-477,554
56210 INFORMATION TECH & TELCOM.				
PERSONAL SERVICES:				
SALARIES	0	143,759	143,759	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	47,440	51,753	4,313
TOTAL PERSONAL SERVICES	0	191,199	195,512	4,313
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	191,199	195,512	4,313

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
56180 POSTAGE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	32,000	32,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	32,000	32,000	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	32,000	32,000	0
58110 STUDENT AFFAIRS				
PERSONAL SERVICES:				
SALARIES	0	213,646	182,991	(30,655)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	70,503	65,877	(4,626)
TOTAL PERSONAL SERVICES	0	284,149	248,868	(35,281)
TRAVEL	0	3,000	1,500	(1,500)
OPERATING SERVICES	0	1,500	1,500	0
SUPPLIES	0	1,250	625	(625)
TOTAL OPERATING EXPENDITURES	0	5,750	3,625	(2,125)
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	289,899	252,493	-37,406
56230 TELEPHONE				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	125,000	125,000	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	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
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	125,000	125,000	0

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
56175 TERMINATION PAY				
PERSONAL SERVICES:				
SALARIES	0	150,000	65,000	(85,000)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	150,000	65,000	(85,000)
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	0	150,000	65,000	-85,000
53020 INSTITUTION EFFECTIVENESS				
PERSONAL SERVICES:				
SALARIES	0	0	89,000	89,000
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	29,370	29,370
TOTAL PERSONAL SERVICES	0	0	118,370	118,370
TRAVEL	0	0	2,000	2,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	3,000	3,000
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	0	0	121,370	121,370
56182 UNIVERSITY ENHANCEMENT				
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	50,000	50,000
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	50,000	50,000
PROFESSIONAL SERVICES	0	0	62,000	62,000
OTHER CHARGES	0	0	618,000	618,000
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	680,000	680,000
GENERAL ACQUISITIONS	0	0	770,000	770,000
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	770,000	770,000
DEPARTMENTAL TOTAL	0	0	1,500,000	1,500,000

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
51125 GRAPHIC SERVICES				
PERSONAL SERVICES:				
SALARIES	0	43,500	21,750	(21,750)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	14,355	7,830	(6,525)
TOTAL PERSONAL SERVICES	0	57,855	29,580	(28,275)
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	57,855	29,580	(28,275)
51040 MUSEUM OF ARTS				
PERSONAL SERVICES:				
SALARIES	0	51,600	25,800	(25,800)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	17,028	9,288	(7,740)
TOTAL PERSONAL SERVICES	0	68,628	35,088	(33,540)
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	68,628	35,088	(33,540)
56610 UNIVERSITY POLICE				
PERSONAL SERVICES:				
SALARIES	0	361,965	371,220	9,255
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	119,448	129,639	10,191
TOTAL PERSONAL SERVICES	0	481,413	500,859	19,446
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	481,413	500,859	19,446

SALARY
INCREASE

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
56177 RETIREE INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	471,152	375,050	(96,102)
TOTAL PERSONAL SERVICES	0	471,152	375,050	(96,102)
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	471,152	375,050	(96,102)
FUNCTION TOTAL				0
SUMMARY OF INSTITUTIONAL SUPPORT				0
PERSONAL SERVICES:				0
SALARIES	0	2,283,459	2,177,153	(106,306)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	1,181,069	1,128,754	(52,315)
TOTAL PERSONAL SERVICES	0	3,464,528	3,305,907	(158,621)
TRAVEL	0	21,000	26,500	5,500
OPERATING SERVICES	0	229,195	284,195	55,000
SUPPLIES	0	24,757	17,625	(7,132)
TOTAL OPERATING EXPENDITURES	0	274,952	328,320	53,368
PROFESSIONAL SERVICES	0	53,733	77,000	23,267
OTHER CHARGES	0	577,932	747,111	169,179
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	644,587	792,509	147,922
TOTAL OTHER CHARGES	0	1,276,252	1,616,620	340,368
GENERAL ACQUISITIONS	0	0	773,607	773,607
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	773,607	773,607
FUNCTION/DEPARTMENTAL TOTAL	0	5,015,732	6,024,454	1,008,722
				0
COLLEGE OF N/A				0
FUNCTION OPERATION & MAINTENANCE				0
DEPARTMENTS				0
OTHERS				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
56510 OPERATION & MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	0	599,257	581,624	(17,633)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	197,755	209,385	11,630
TOTAL PERSONAL SERVICES	0	797,012	791,009	(6,003)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	542,959	573,526	30,567
SUPPLIES	0	65,000	65,000	0
TOTAL OPERATING EXPENDITURES	0	607,959	638,526	30,567
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	1,404,971	1,429,535	24,564
OTHERS				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	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
56170 RISK MANAGEMENT INSURANCE				0
PERSONAL SERVICES:				0
SALARIES				0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	450,567	496,480	45,913
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	450,567	496,480	45,913
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	450,567	496,480	45,913

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
510136 UNALLOTTED				0
PERSONAL SERVICES:				0
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
FUNCTION TOTAL OPER & MAINTENANCE				
FUNCTION/DEPARTMENTAL TOTAL				
PERSONAL SERVICES:				
SALARIES	0	599,257	581,624	(17,633)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	197,755	209,385	11,631
TOTAL PERSONAL SERVICES	0	797,012	791,009	(6,003)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	993,526	1,070,006	76,480
SUPPLIES	0	65,000	65,000	0
TOTAL OPERATING EXPENDITURES	0	1,058,526	1,135,006	76,480
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
FUNCTION/DEPARTMENTAL TOTAL	0	1,855,538	1,926,015	70,477
56195 SCHOLARSHIPS				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	100,000	100,000	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	100,000	100,000	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	100,000	100,000	0

FUNCTION/DEPARTMENT	ACTUAL 2012-2013	BUDGETED 2012-2013	BUDGETED 2013-2014	CHANGE 2012-2013
OTHER CHARGES				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	0	0
SUMMARY OF ALL FUNCTION				
SUMMARY OF ALL DEPARTMENTS				
PERSONAL SERVICES:				
SALARIES	0	7,036,214	6,989,360	(107,225)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	2,691,270	2,793,648	102,379
TOTAL PERSONAL SERVICES	0	9,727,484	9,783,008	(4,846)
TRAVEL	0	23,000	40,200	17,200
OPERATING SERVICES	0	1,660,659	1,846,435	185,776
SUPPLIES	0	89,757	86,625	(3,132)
TOTAL OPERATING EXPENDITURES	0	1,773,416	1,973,260	199,844
PROFESSIONAL SERVICES	0	55,233		#VALUE!
OTHER CHARGES	0	677,932	847,711	169,779
DEBT SERVICES	0	75,542	75,542	0
INTERAGENCY TRANSFERS	0	644,587	792,509	147,922
TOTAL OTHER CHARGES	0	1,453,294	1,794,262	340,968
GENERAL ACQUISITIONS	0	1,000	774,607	773,607
LIBRARY ACQUISITIONS	0	54,297	0	(54,297)
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	55,297	774,607	719,310
GRAND TOTAL	0	13,009,491	14,325,138	1,315,648

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic				100		\$730	\$73,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships				45		\$600	\$27,000
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	0	\$0	0	145	0	\$690	100,000
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
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.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	145	0	\$690	100,000

Board of Regents**Form BOR-6****Institution:**Southern University at Shreveport**Schedule of Professional Services**

DESCRIPTION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$55,233	\$78,500
Total Professional Services	\$0	\$55,233	\$78,500

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

Institution:

Southern University at Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/12	\$277,866
Revenues in FY 2012-13	\$63,187
Total Revenues Available for FY 2012-13	341,053
Less Funds Expended in FY 2012-13	0
Projected Revenue Available for FY 2013-14	250,349
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	591,402
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/12	\$35,987
Revenues in FY 2012-13	\$22,575
Total Revenues Available for FY 2012-13	58,562
Less Funds Expended in FY 2012-13	13,089
Projected Revenue Available for FY 2013-14	23,000
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	68,473
Name & Brief Description of Anticipated Projects	Estimated Cost
1	
2	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/12	\$131,205
Revenues in FY 2012-13	\$264,374
Total Revenues Available for FY 2012-13	395,579
Less Funds Expended in FY 2012-13	272,329
Projected Revenue Available for FY 2013-14	300,000
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	423,250
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Software Acquisition	\$20,000
2. Tracel-Technology Conferences and Workshop	\$20,000
3. Security Enhancement work ITC and Computer Laboratory	\$20,000
4. Hardware/Software Licenses and Renewals	\$20,979
5. Personnel Services/Benefits	\$162,105
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/12	\$405,212
Revenues in FY 2012-13	\$45,000
Total Revenues Available for FY 2012-13	450,212
Less Funds Expended in FY 2012-13	110,000
Projected Revenue Available for FY 2013-14	0
Less Previous Commitments	0
Estimated Amount Available for FY 2013-14 Projects & Operations	340,212
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Southern University at Shreveport

	Cafeterias 2012-13	Cafeterias 2013-14	Post Office 2012-13	Post Office 2013-14	Married Student Housing 2012-13	Married Student Housing 2013-14	Bookstore 2012-13	Bookstore 2013-14
Revenues							\$120,167	\$118,205
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	120,167	118,205

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Institution: Southern University at Shreveport

Auxiliary Enterprise Operations

	Student Center 2012-13	Student Center 2013-14	Total Dormitories 2012-13	Total Dormitories 2013-14	Vending 2012-13	Vending 2013-14	Athletic 2012-13	Athletics 2013-14
Revenues	142741	144871			13821	13842	431144	384774
Expenditures								
Salaries	\$50,000	\$50,000					\$60,390	84390
Other Compensation								
Related Benefits	\$15,000	\$18,000					\$17,850	26860
Total Personal Services	65,000	68,000	0	0	0	0	78,240	111,250
Travel	\$5,000	\$5,000					\$36,633	41418
Operating Services	\$16,396	\$10,277					\$14,636	26964
Supplies	\$15,000	\$12,000					\$7,660	10942
Merchandise for Resale								
Professional Services							\$12,075	
Other Charges	\$21,000	\$21,000					\$281,900	194200
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	122,396	116,277	0	0	0	0	431,144	384,774
Revenues in Excess of Expenditures	20,345	28,594	0	0	13,821	13,842	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at Shre

	Other 2012-13	Other 2013-14	Other 2012-13	Other 2013-14	Other 2012-13	Other 2013-14	Grand Total 2012-13	Grand Total 2013-14
Revenues							707,873	661,692
Expenditures								
Salaries							110,390	134,390
Other Compensation							0	0
Related Benefits							32,850	44,860
Total Personal Services	0	0	0	0	0	0	143,240	179,250
Travel							41,633	46,418
Operating Services							31,032	37,241
Supplies							22,660	22,942
Merchandise for Resale							0	0
Professional Services							12,075	0
Other Charges							302,900	215,200
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	553,540	501,051
Revenues in Excess of Expenditures	0	0	0	0	0	0	154,333	160,641

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

Board of Regents

Institution: Southern University at Shreveport

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	4	4	252,618	101,047		
Associate Professor	10	10	517,980	207,192	126,710	44,349
Assistant Professor	22	22	899,728	359,891	344,775	120,671
Instructor	15	15	621,352	248,540	348,143	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	47	47	2,027,899	811,159	2,270,626	794,719
Classified Employees	51	51	1,269,289	507,716	143,884	50,359
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	149	149	5,588,866	2,235,545	3,234,138	1,010,098
Full-Time Funded Vacant Positions	19	19	717,722	287,088	42,000	14,700
Terminal Pay			65,000	26,001		
Total Full Time Funded Positions	168	168	6,371,588	2,548,634	3,276,138	1,024,798
PART - TIME						
Professor					24,106	4,821
Associate Professor						
Assistant Professor						
Instructor	2	1	24,000	9,120	9,360	1,872
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty			500,000	200,000	71,761	18,290
Other Unclassified	2	1	47,550	18,331		
Classified Employees	3	1.5	26,471	10,059		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	7	3.5	598,021	237,510	105,227	24,983
Part - Time Funded Vacant Positions	2	1	19,751	7,505		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	9	4.5	617,772	245,015	105,227	24,983
Grand Total Funded Positions	177	172.5	6,989,360	2,793,649	3,381,365	1,049,781

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
 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	192595.0	13736.0	Fleet
2003	FORD	TAURUS	1FAFP53233G278053	PP166210	11/14/2003	204927.0	3751.0	Fleet
2001	DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	152211.0	10033.0	Maintenance
2008	DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	142279.0	28090.0	FLEET
2007	FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	54234.0	16527.0	FLEET
1999	FORD	CROWN VICTORIA	2FAFP71W4XX240932	PP211264	2/24/2009	189600.0	3100	POLICE
1996	FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	105403.0	2878	POLICE
2011	FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	49000	18950	FLEET
2006	CHEVORLET	IMPALA	2G1WS55169389964	P220063	8/30/2011	173809.0	5809.0	FLEET
2006	CHEVORLET	IMPALA	2GWS551469390031	P220064	9/27/2011	139211.0	8638.0	FLEET
2012	FORD	CUTTAWAY VAN	1FDPE4FSXCDB30484	PP23129		2817.0	2817.0	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 2012-2013	FY 2013-2014	FY 2014-2015	FY 2014-2015	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
Student Fees:						
General Registration Fees	ACT 2003 NO.1108 RS 17:129.54		\$5,991,848	\$6,111,684	14146	1-1
Non-Resident Fees	HB 2424 ACT R:S 17A:3351(a)(6)		\$60,000	\$61,200	14146	1-2
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3		\$588,000	\$599,760	14146	1-3
Operational Fee						2-1
Academic Enhancement Fee	HB 1786 ACT R:S 17:3351.3		\$100,000	\$102,000	14146	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List			\$175,000	\$178,500	14146	5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Cost	hb 1786 ACT R:S 17:3351.3		\$143,570	\$146,441	14146	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS			\$0	\$7,058,418	\$7,199,585	

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

OPERATING BUDGET FEE EXPENDITURES	FY 2013-2014 EXISTING OPERATING BUDGET						FY 2014-2015 OPERATING BUDGET REQUEST					
	General	Non-Resident	Academic	Academic	Student	Administrative	General	Non-Resident	Academic	Academic	Student	Administrative
	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Cost	Registration Fees	Fees	Excellence Fees	Enhancement Fees	Mandated Fees	Cost
EXPENDITURES & REQUEST:												
SALARIES:												
Regular	\$2,923,475	\$29,275	\$286,890	\$48,791	\$85,383	\$70,049	\$2,981,944	\$29,860	\$292,628	\$49,767	\$100,496	\$71,450
Other Compensation												
Related Benefits	\$1,168,514	\$11,701	\$114,670	\$19,502	\$34,128	\$27,999	\$1,191,884	\$11,935	\$116,964	\$19,892	\$36,057	\$28,559
TOTAL SALARIES	\$4,091,989	\$40,976	\$401,560	\$68,293	\$119,511	\$98,048	\$4,173,828	\$41,795	\$409,592	\$69,659	\$136,553	\$100,009
OPERATING EXPENSES:												
Travel	\$16,815	\$168	\$1,650	\$281	\$491	\$403	\$17,151	\$172	\$1,683	\$286	\$321	\$411
Operating Services	\$772,318	\$7,734	\$75,790	\$12,889	\$22,557	\$18,505	\$787,764	\$7,888	\$77,306	\$13,147	\$24,098	\$18,875
Supplies	\$36,233	\$363	\$3,556	\$605	\$1,058	\$868	\$36,958	\$370	\$3,627	\$617	\$1,302	\$886
TOTAL OPERATING EXPENSES	\$825,366	\$8,265	\$80,996	\$13,775	\$24,106	\$19,776	\$841,873	\$8,430	\$82,616	\$14,050	\$25,721	\$20,172
PROFESSIONAL SERVICES	\$32,835	\$329	\$3,222	\$548	\$959	\$787	\$33,491	\$335	\$3,287	\$559	\$893	\$802
OTHER CHARGES:												
Other Charges	\$354,575	\$3,551	\$34,796	\$5,918	\$10,356	\$8,496	\$361,668	\$3,622	\$35,492	\$5,036	\$7,925	\$8,666
Debt Service	\$31,597	\$316	\$3,101	\$527	\$923	\$757	\$32,229	\$323	\$3,163	\$538	\$1,089	\$772
Interagency Transfers	\$331,487	\$3,319	\$32,530	\$5,532	\$9,682	\$7,943	\$338,116	\$3,386	\$33,180	\$5,643	\$5,534	\$8,102
TOTAL OTHER CHARGES	\$717,659	\$7,186	\$70,427	\$11,977	\$20,961	\$17,196	\$732,013	\$7,331	\$71,835	\$12,217	\$14,548	\$17,540
ACQUISITIONS & MAJOR REPAIRS:												
Acquisitions	\$323,999	\$3,244	\$31,795	\$5,407	\$9,463	\$7,763	\$330,179	\$3,309	\$32,430	\$5,515	\$785	\$7,918
Major Repairs												
TOTAL ACQ. & MAJOR REPAIRS	\$323,999	\$3,244	\$31,795	\$5,407	\$9,463	\$7,763	\$330,179	\$3,309	\$32,430	\$5,515	\$785	\$7,918
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0			\$0
TOTAL EXPENDITURES & REQUEST	\$5,991,848	\$60,000	\$588,000	\$100,000	\$175,000	\$143,570	\$6,111,384	\$61,200	\$599,760	\$102,000	\$178,500	\$146,441

* 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 RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	5991848	100%	0%
Non-Resident Fees	60000	100%	0%
Academic Excellence Fees	588000	100%	0%
Operational Fee			
Academic Enhancement Fee	100000	100%	0%
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List	175000	100%	0%
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Cost	143570	100%	0%
List			
List			
List			
List			
List			
List			
	\$7,058,418	100%	0%

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately. Page 3

SOUTHERN UNIVERSITY AT SHREVEPORT

**BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS
BUDGETED FISCAL YEAR 2012 -2013 and 2013-2014**

**BOR-ATH-1
BOR-ATH-2
BOR-ATH-3**

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

Institution: Southern University at Shreveport

Revenue Fiscal Year **2012-13** 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	\$1,055	\$0	\$1,055	////////////////////	\$2,110	\$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	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	
	Total Revenue for Athletics	\$0	\$1,055	\$0	\$1,055	\$0	\$431,144	\$431,144	

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

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

Institution: Southern University at Shreveport

Fiscal Year 2012-13 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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$214,300	\$0	\$0	\$216,844	\$0	\$0	\$431,144

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

Institution: Southern University at Shreveport

Revenue Fiscal Year **2013-2014** 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	\$917	\$0	\$812	////////////////////	\$1,729	\$1,729
	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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$383,045	\$383,045
	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	
Total Revenue for Athletics	\$0	\$917	\$0	\$812	\$0	\$384,774	\$384,774	

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

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

Institution: Southern University at Shreveport

Fiscal Year 2013-2014 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	\$40,650	\$0	\$0	\$43,740	\$0	\$0	\$84,390
Fringe Benefits	\$0	\$0	\$12,750	\$0	\$0	\$14,110	\$0	\$0	\$26,860
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	\$97,100	\$0	\$0	\$97,100	\$0	\$0	\$194,200
Med. Insurance/Injury Claims	\$0	\$0	\$6,125	\$0	\$0	\$6,480	\$0	\$0	\$12,605
Travel	\$0	\$0	\$21,867	\$0	\$0	\$19,551	\$0	\$0	\$41,418
Equipment	\$0	\$0	\$5,020	\$0	\$0	\$5,922	\$0	\$0	\$10,942
Operating Services	\$0	\$0	\$7,878	\$0	\$0	\$6,481	\$0	\$0	\$14,359
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$191,390	\$0	\$0	\$193,384	\$0	\$0	\$384,774

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