

Board of Supervisors' Southern University Meeting

9:00 a.m.

Friday, November 26, 2010

La Galerie Meeting Rooms 4&5
2nd Floor
Marriott Hotel
555 Canal Street
New Orleans, Louisiana

Southern University Board of Supervisors

9:00 a.m.
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La Galerie Meeting Rooms 4 & 5
2nd Floor
Marriott Hotel
555 Canal Street
New Orleans, Louisiana

Agenda

1. Call to Order and Invocation

2. Roll Call

3. Adoption of the Agenda

4. Public Comments

5. Special Recognition

6. Action Items
   A. Election of Board Officers for 2011
      1.) Chairman
      2.) Vice Chairman

   B. Minutes of the October 23, 2010 regular meeting of the Board of Supervisors

   C. Vice President for Finance and Business Affairs and Comptroller Emeritus Award, SU System

   D. Honorary Doctorate in Business Award, SUBR

   E. Candidates for Degrees for 2010 Fall Commencement Exercises
      1.) SUBR
      2.) SUSLA

   F. 2+2 Articulation Agreements between SUNO and SUSLA
      1.) Bachelor of Science in Mathematics
      2.) Bachelor of Science in Biology
      3.) Bachelor of Science in Criminal Justice
      4.) Bachelor of Science in Substance Abuse

   G. BA-7, Number 2, SU System

   H. FY 2011-12 Operating Budget Requests
      1.) Formula Units
         a.) Southern University and A & M College (SUBR)
         b.) Southern University at New Orleans

c.) Southern University at Shreveport
d.) Southern University Law Center

2.) Non-Formula Units
a.) Southern University Board and System Administration
b.) Southern University Agricultural Research and Extension Center

I. FY 2011-2012 Operating Budget Request Addenda
1.) Southern University and A & M College (SUBR)
a.) Information Technology
b.) Operational or Expanded Need
c.) Sunset Review

2.) Southern University at New Orleans
a.) Information Technology
b.) Operational or Expanded Need
c.) Workforce Development
d.) Sunset Review

3.) Southern University at Shreveport
a.) Information Technology
b.) Operational or Expanded Need
c.) Workforce Development
d.) Sunset Review

4.) Southern University Law Center
a.) Information Technology
b.) Operational or Expanded Need
c.) Sunset Review

J. Appointment of System Vice-President for Information and Technology Management

K. Resolutions

L. Proposed renovations to the old Reflections Bookstore to house SUBR Police Department

M. Report from the System President regarding the annual performance evaluation of SUBR Chancellor Kofi Lomotey (Executive Session may be required)

N. Consideration and action regarding the renewal and/or extension of SUBR Chancellor Kofi Lomotey's employment contract which expires on December 31, 2010, and his employment beyond December 31, 2010 (Executive Session may be required)

O. Authorization to spend funds from Pari Mutual Racing Restricted Account to cover budget shortfall, SUAREC

7. Informational Items
   A. Quality Enhancement Plan Topic for SACS Reaccreditation, SUNO

   B. Memorandum of Understanding concerning a Partnership Agreement with Priestly School of Architecture and Construction, SUNO

   C. Update on Baseball Stadium, Cultural Center and Women's Softball Projects, SUBR

   D. System President's Report: Project Positive Direction

   E. Chancellors' Reports

   F. Special Presentation by SU and LSU Agricultural Research and Extension Centers

8. Other Business

9. Adjournment

Southern University Board of Supervisors
Saturday, October 23, 2010
Multi-Purpose Center, 3rd Floor
Southern University Metro Center
610 Texas Street
Shreveport, Louisiana

MINUTES

The meeting of the Southern University Board of Supervisors was convened by the Chair, Atty. Tony M. Clayton. The invocation was given by Atty. Jefferson.

Present
Atty. Tony M. Clayton, Chair
Mr. Darren G. Mire, Vice- Chair
Atty. Murphy F. Bell, Jr.
Mr. Patrick W. Bell
Mr. Richard J. Caiton, Jr.
Atty. Walter C. Dumas
Atty. Randal Gaines
Mr. Walter Guidry
Atty. Patrick O. Jefferson
Mr. Myron K. Lawson
Atty. Patrick D. Magee
Mrs. Lea P. Montgomery
Mr. Murphy Nash, Jr.
Mr. Randale Scott
Mr. Achilles Williams
Mr. Walter Guidry

Absent
Atty. Warren A. Forstall

University Personnel Attending
President Ronald Mason, Jr.
Vice President Kevin Appleton
Chancellors Ray Belton, Kofi Lomotey, Freddie Pitcher, Victor Ukpolo
and, Vice Chancellor Adell Brown representing Chancellor Leodrey Williams

Board Counsel
Attys. Winston DeCuir, Jr. and Tracie Woods

AGENDA ITEM 3: ADOPTION OF THE AGENDA

On motion of Mr. Williams, seconded by Atty. Bell, the agenda was adopted, as printed.

Motion carried unanimously.

AGENDA ITEM 4: PUBLIC COMMENTS

Dr. Sudhir Trivedi noted the absence of a written report online relative to Item 6A. He was advised that an oral report would be tendered to the Board.

AGENDA ITEM 5: ACTION ITEMS

A. Minutes of the September 10, 2010 Regular Meeting of the SU Board of Supervisors

On motion of Mr. Mire, seconded by Atty. Magee,

RESOLVED by the Board of Supervisors for Southern University, that the minutes of the September 10, 2010 regular Board meeting be and they are hereby approved.

Motion carried unanimously.

B. Committee Reports and Recommendations
C. Resolutions

On motion of Mr. Caiton, seconded by Mr. Scott, the following Committee reports and recommendations; and Resolutions were approved.

Motion carried unanimously.

1.) Academic Affairs Committee

RESOLVED by the Board of Supervisors for Southern University, upon the recommendation of the Academic Affairs Committee, that the SUBR Administration's recommendation for the promotion of Dr. Alo Dutta to Associate Professor of Rehabilitation and Disability Studies, with tenure, effective Fall 2010 be and it is hereby approved.

2.) Finance and Audit Committee

RESOLVED by the Board of Supervisors for Southern University, upon the recommendation of the Finance and Audit Committee, that the following be and are hereby approve:

- Policy on Out-of-State Fee Waivers for Southern University at New Orleans students

- Approval of the policy on granting out-of-state fee waivers at Southern University at New Orleans. The policy is to be worded appropriately by the Chancellor in consultation with Board Counsel.

- Authorization to the other SU Campuses to implement an out-of-state fee waiver policy at their discretion; and

- Authorization to the Southern University Law Center to approve a limited number of out-of-state fee waivers in accordance with ABA guidelines

***

RESOLVED by the Board of Supervisors for Southern University, upon the recommendation of the Finance and Audit Committee, that Southern University at New Orleans' request to give supplemental pay from private donations to the following personnel in the Office of Recruitment, Admission and Retention for their recent recruitment efforts be and it is hereby approved.

• Leatrice Latimore - Interim Director	$750
• Shannon Jones - Transcript Evaluator/Recruiter	$500
• Jacqueline Perry - Early Start Liaison	$500
• Chandra Richardson - Retention Counselor	$500
• Tina Smith - Admission Counselor/Recruiter	$500
• Shawn Vincent - Admission Counselor/Recruiter	$500

3.) Governance Committee

RESOLVED by the Board of Supervisors for Southern University, upon the recommendation of the Governance Committee, that pursuant to LA. Rev. Statute 17:3219, that the appointment of Dr. Ronald Mason, Jr., Secretary of the Southern University System Board of Supervisors and Tracie J. Woods, General Counsel of the Southern University System and Board of Supervisors as agents for services and process be and it is hereby approved.

FURTHER RESOLVED, that upon the recommendation of the Governance Committee, that pursuant to LA. Rev. Statute 17:3219, the J.S. Clark Administration Building, 4th Floor,

Baton Rouge, Louisiana 70813 shall be the official domicile of the Board of Supervisors of Southern University.

4.) Facilities and Property Committee

RESOLVED by the Board of Supervisors for Southern University, upon the recommendation of the Facilities and Property Committee, that the request from the Southern University at New Orleans Administration to demolish the Clark and New Science Buildings located on the Campus be and it is hereby approved.

C. Resolutions

RESOLVED by the Board of Supervisors for Southern University that resolutions of condolences to the families listed below be and they are hereby approved.

- The Dora Early Family
- The Leila E. Surieddine Family
- The John H. Williams Family
- The Marguerite Stewart Jackson
- The Melvin Bartley Family

AGENDA ITEM 6: INFORMATIONAL REPORTS

System and Campus reports were tendered by the Administrators. Details are on tape.

Discussion continued in regards to the Administration's efforts to increase online degree programs, with a focus on continuing education. Responding, Dr. Mason reported on meetings recently with one of largest on-line education company representatives that could result in a substantial increase in the University's online degree programs offerings.

In addition to their written reports, the Chancellors also made the following announcements:

-SUNO is renovating the Multi-Purpose Building on its Park Campus in order to provide housing for staff that are currently working in an unhealthy environment within the FEMA Trailers on the Lake Campus.

-SUBR is the recipient of $5M in Title III funds for facilities upgrades; has increased its fundraising and recruitment efforts.

-SUSLA has scheduled the Grand Opening of the Southwest Center for Rural Initiatives in Opelousas, La on October 27. Board Member Walter Guidry and former Board Member John Joseph were recognized for their support which led to the realization of the Center.

AGENDA ITEM 7: OTHER BUSINESS

None

AGENDA ITEM 8: ADJOURNMENT

On motion of Mr. Bell, seconded by Atty. Jefferson, the meeting was adjourned.

_____
Secretary, S.U. Board of Supervisors

_____
Chairman, S.U. Board of Supervisors

Academic Affairs Committee

9:00 a.m.
Saturday, October 23, 2010
Multi-Purpose Center, 3rd Floor
Southern University Metro Center
610 Texas Street
Shreveport, Louisiana

MINUTES

The meeting of the Academic Affairs Committee of the Southern University Board of Supervisors was convened by the Chair, Atty. Patrick O. Jefferson. The invocation was given by Atty. Jefferson.

Present
Atty. Patrick O. Jefferson - Chair
Mrs. Lea P. Montgomery - Vice Chair
Mr. Walter Guidry
Mr. Darren G. Mire
Mr. Randale Scott
Mr. Achilles Williams
Atty. Tony M. Clayton, Ex-Officio

Absent
None

University Personnel Attending
President Ronald Mason, Jr.
Vice President Kevin Appleton
Chancellors Ray Belton, Kofi Lomotey, Freddie Pitcher, and Victor Ukpolo
Vice Chancellor Adell Brown represented Chancellor Leodrey Williams

Board Counsel
Attys. Winston DeCuir, Jr. and Tracie Woods

AGENDA ITEM 3: ADOPTION OF THE AGENDA

On motion of Atty. Clayton, seconded by Mr. Mire, the agenda was adopted, as printed.

Motion carried unanimously.

AGENDA ITEM 4: PUBLIC COMMENTS

None

AGENDA ITEM 5: ACTION ITEM

A. Tenure and Promotion Recommendation, SUBR

On motion of Mr. Guidry, seconded by Mr. Williams, the Committee approved, and so recommends to the Board, the promotion of Dr. Alo Dutta to Associate Professor of Rehabilitation and Disability Studies, with tenure, on the Southern University - Baton Rouge Campus, effective Fall 2010.

Motion carried unanimously.

Discussion ensued in regards to the University's practice of providing compensation related to faculty promotions in the wake of continuing budget cuts. Chancellor Lomotey advised that the SUBR campus had recently identified funds for faculty promotions and would begin providing compensation to qualified faculty members beginning in Fall 2010, contingent upon the availability of funds.

AGENDA ITEM 6: OTHER BUSINESS

None

AGENDA ITEM 7: ADJOURNMENT

On motion of Mr. Williams, seconded by Mr. Mire, the meeting was adjourned.

_____
Secretary, S.U. Board of Supervisors

_____
Chairman, S.U. Board of Supervisors

Finance and Audit Committee

Saturday, October 23, 2010
Multi-Purpose Center, 3rd Floor
Southern University Metro Center
610 Texas Street
Shreveport, Louisiana

MINUTES

The meeting of the Finance and Audit Committee of the Southern University Board of Supervisors was convened by the Chair, Mr. Myron K. Lawson.

Present
Mr. Myron K. Lawson, Chair
Atty. Patrick O. Jefferson
Mr. Darren G. Mire
Mr. Randale Scott
Atty. Tony M. Clayton, Ex-Officio

Absent
Atty. Warren A. Forstall, Vice Chair

University Personnel Attending
President Ronald Mason, Jr.
Vice President Kevin Appleton
Chancellors Ray Belton, Kofi Lomotey, Freddie Pitcher, and Victor Ukpolo
Vice Chancellor Adell Brown represented Chancellor Leodrey Williams

Board Counsel
Attys. Winston DeCuir, Jr. and Tracie Woods

AGENDA ITEM 3: ADOPTION OF THE AGENDA

On motion of Mr. Bell, seconded by Mr. Caiton, the agenda was adopted, as printed.

Motion carried unanimously.

AGENDA ITEM 4: PUBLIC COMMENTS

None

AGENDA ITEM 5: ACTION ITEMS

A. Waiver of Out-of-State Tuition and Fee Policy, SUNO

On motion of Atty. Clayton, seconded by Atty. Jefferson, the Committee recommends to the Board,

-Approval of the policy on granting out-of-state fee waivers at Southern University at New Orleans. The policy is to be worded appropriately by the Chancellor in consultation with Board Counsel.

-Authorization to the other SU Campuses to implement an out-of-state fee waiver policy at their discretion; and

-Authorization to the Southern University Law Center to approve a limited number of out-of-state fee waivers in accordance with ABA guidelines

Motion carried unanimously.

B. Supplemental Pay for Recruitment, Admissions and Retention Personnel, SUNO

On motion of Mr. Mire, seconded by Mr. Scott, the Committee recommends to the Board authorization to the SUNO Administration to provide supplemental pay from private donations to personnel in the Office of Recruitment, Admissions and Retention for their recent recruitment efforts.

-Leatrice Latimore - Interim Director	$750
-Shannon Jones - Transcript Evaluator/Recruiter	$500
-Jacqueline Perry - Early Start Liaison	$500
-Chaudra Richardson - Retention Counselor	$500
-Tina Smith - Admission Counselor/Recruiter	$500
-Shawn Vincent - Admission Counselor/Recruiter	$500

Chancellors Belton, Lomotey, and Pitcher were requested to develop a recruitment, admission and retention plan of action for their respective campuses.

C. Resolution for Notarial Act of Correction for Cooperative Endeavor and Lease Agreement between SUBR and Millennium Housing, LLC

On motion of Atty. Clayton, seconded by Mr. Mire, the Committee deferred action on this item.

AGENDA ITEM 6: OTHER BUSINESS

None

AGENDA ITEM 7: ADJOURNMENT

On motion of Mr. Mire, seconded by Atty. Jefferson, the meeting was adjourned.

_____
Secretary, S.U. Board of Supervisors

_____
Chairman, S.U. Board of Supervisors

Governance Committee

Saturday, October 23, 2010
Multi-Purpose Center, 3rd Floor
Southern University Metro Center
610 Texas Street
Shreveport, Louisiana

MINUTES

The meeting of the Governance Committee of the Southern University Board of Supervisors was convened by the Vice Chair, Mr. Darren G. Mire.

Present
Mr. Darren G. Mire, Vice- Chair
Mr. Patrick W. Bell
Mr. Walter Guidry
Atty. Patrick O. Jefferson
Mr. Myron K. Lawson
Atty. Patrick D. Magee
Atty. Tony M. Clayton, Ex-Officio

Absent
Atty. Walter C. Dumas, Chair

University Personnel Attending
President Ronald Mason, Jr.
Vice President Kevin Appleton
Chancellors Ray Belton, Kofi Lomotey, Freddie Pitcher, and Victor Ukpolo
Vice Chancellor Adell Brown represented Leodrey Williams

Board Counsel
Attys. Winston DeCuir, Jr. and Tracie Woods

AGENDA ITEM 3: ADOPTION OF THE AGENDA

On motion of Mr. Lawson, seconded by Mr. Bell, the agenda was adopted, as printed.

Motion carried unanimously.

AGENDA ITEM 4: PUBLIC COMMENTS

None

AGENDA ITEM 5: ACTION ITEM

A. Appointment of Registered Agents and Domicile

On motion of Mr. Bell, seconded by Atty. Clayton, the Committee approved, and so recommends to the Board, that pursuant to LA. Rev. Statute 17:3219, the appointment of Dr. Ronald Mason, Jr., Secretary of the Southern University System Board of Supervisors and Tracie J. Woods, General Counsel of the Southern University System and Board of Supervisors as agents for services and process; and further recommends, that pursuant to LA. Rev. Statute 17:3219 , the J.S. Clark Administration Building, 4th Floor, Baton Rouge, Louisiana 70813 as the official domicile of the Board of Supervisors of Southern University.

Motion carried unanimously.

AGENDA ITEM 6: OTHER BUSINESS

None

AGENDA ITEM 7: ADJOURNMENT

On motion of Mr. Bell, seconded by Atty. Jefferson, the meeting was adjourned.

_____
Secretary, S.U. Board of Supervisors

_____
Chairman, S.U. Board of Supervisors

Facilities and Property Committee

Saturday, October 23, 2010
Multi-Purpose Center, 3rd Floor
Southern University Metro Center
610 Texas Street
Shreveport, Louisiana

MINUTES

The meeting of the Facilities and Property Committee of the Southern University Board of Supervisors was convened by the Chair, Mr. Walter Guidry.

Present
Mr. Walter Guidry - Chair
Mr. Murphy Nash, Jr. - Vice Chair
Mr. Patrick W. Bell
Mr. Richard J. Caiton, Jr.
Mr. Myron K. Lawson
Atty. Tony M. Clayton, Ex-Officio

Absent
Atty. Walter C. Dumas
Atty. Warren A. Forstall

University Personnel Attending
President Ronald Mason, Jr.
Vice President Kevin Appleton
Chancellors Ray Belton, Kofi Lomotey, Freddie Pitcher, Victor Ukpolo and Leodrey Williams

Board Counsel
Attys. Winston DeCuir, Jr. and Tracie Woods

AGENDA ITEM 3: ADOPTION OF THE AGENDA

On motion of Mr. Bell, seconded by Mr. Caiton, the agenda was adopted, as printed.

Motion carried unanimously.

AGENDA ITEM 4: PUBLIC COMMENTS

None

AGENDA ITEM 5: ACTION ITEM

A. Demolition of Clark and New Science Buildings, SUNO

On motion of Mr. Lawson, seconded by Mr. Caiton, the Committee approved, and so recommends to the Board, approval to Southern University at New Orleans to demolish the Clark and New Science Buildings located on the Campus.

Motion carried unanimously.

AGENDA ITEM 6: STATUS OF CAPITAL PROJECTS, SUBR AND SUNO

The Committee received an update on the status of projects listed below, as of October 19, 2010.

SUBR
-J.B. Cade Library and Roof
-T.H. Harris addition and Expansion
-Steptoe Avenue Re-opening
-University Place
-Baseball Support Facility
-Information Center

SUNO
-I. T. Building
-Library
-Business Building

The SUBR Administration was requested to include with its future reports on capital projects a monthly update on the SU Laboratory School.

AGENDA ITEM 6: OTHER BUSINESS

None

AGENDA ITEM 7: ADJOURNMENT

On motion of Mr. Bell, seconded by Mr. Nash, the meeting was adjourned.

_____
Secretary, S.U. Board of Supervisors

_____
Chairman, S.U. Board of Supervisors

SOUTHERN UNIVERSITY
Agricultural & Mechanical College

Office of the Chancellor
P. O. Box 9374
[225] 771-5020
FAX [225] 771-2018

MEMORANDUM

TO: Ronald Mason, President
Southern University System

FROM: Kofi Lomotey, Chancellor KL
Southern University-Baton Rouge

RE: Nomination of Tolor E. White to Receive an Honorary Doctorate in Business

DATE: November 24, 2010

I write to support - - in the strongest terms - - the recommendation for Mr. Tolor E. White to receive an Honorary Doctorate in Business at the December 10, 2010 commencement of the Baton Rouge campus. The recommendation (attached) came to me from Executive Vice Chancellor & Provost Mwalimu J. Shujaa, who received it from Dean Andrews.

I urge you, upon reviewing the attachments to act favorably on this recommendation and submit your affirmative recommendation to the Board of Supervisors.

Thank you.

SOUTHERN UNIVERSITY
Agricultural & Mechanical College

Office of Academic & Student Affairs
P.O. Box 9820
Baton Rouge, Louisiana 70813

Voice: (225) 771-2360
FAX: (225) 771-2018

MEMORANDUM

November 24, 2010 (revised)

To: Kofi Lomotey, Chancellor
From: Mwalimu J. Shujaa, Executive Vice Chancellor & Provost
Re: Nomination of Tolor E. White to receive an Honorary Doctorate in Business

I received on November 12, 2010, a letter of nomination from Dean Donald Andrews of the College of Business to award an Honorary Doctorate in Business to Mr. Tolor E. White, an alumnus of the College of Business. If approved, the honorary degree will be conferred during the Fall 2010 Commencement Ceremony.

Dean Andrews has indicated that, in keeping with The Southern University System's policy on the conferment of honorary degrees, the faculty of the College of Business was polled and are in support of the nomination. Therefore, it is the intent of the faculty of the College of Business to confer this honorary degree on Mr. White "as a testament to his achievements, dedication and outstanding service to the University."

I support and approve the nomination. My approval carries the endorsement of the Southern University and A&M College Academic Council whose members voted overwhelmingly on November 17, 2010, to support the nomination. As stipulated by policy, I am transmitting all information received from the Dean of the College of Business to you. I request that you review the information and submit of your recommendations to the President of the Southern University System. Thank you.

Attached: Conferment of Degree Policy
Letter of Nomination from Donald Andrews, Dean, College of Business

cc. Donald Andrews

RECEIVED

NOV 17 2010

ACADEMIC AFFAIRS

SOUTHERN UNIVERSITY
Agricultural & Mechanical College

Office of the Dean
College of Business
P. O. Box 9723
Baton Rouge, Louisiana 70813

Voice: (225) 771-5640
FAX: (225) 771-5262

November 12, 2010

Dr. Mwalimu Shujaa, Provost and Executive Vice Chancellor for Academic Affairs
Southern University Baton Rouge
J. S. Clark Administration Building, Third Floor
Southern University
Baton Rouge, LA 70813

Dear Dr. Shujaa:

The College of Business at Southern University in Baton Rouge would like to bring to the attention of the University community the outstanding accomplishments of Mr. Tolor White a graduate of the College of Business. Mr. White exemplifies the principles that the College of Business expounds. These principles can be summarized in our mission, "to provide a quality business program that prepares students with diverse backgrounds for global career challenges and makes a positive contribution to the public and private sectors." Mr. White has certainly made a positive contribution to the public sector.

Mr. White is a Summa Cum Laude graduate of the Southern University Baton Rouge College of Business Administration. He has studied and worked at Southern University for over 55 years having served as a Business Student Intern, Account Clerk, Accountant II, Accountant III, Assistant Auditor, Assistant Comptroller and Chief Accountant, Comptroller, System Comptroller, and System Vice President for Finance and Business Affairs and Comptroller.

Mr. White has served with a high degree of competence, ethical principles and professional standards in executing the responsibilities associated with managing the fiscal affairs of the university. His service to the University has earned him the respect of the higher education community and governmental agencies. He was a principal participant in the two settlement agreements in the higher education desegregation deliberations involving the Southern University System. In addition, he worked assiduously with the System Administrators to achieve the designation of the Southern University Agricultural Research and Extension Center as a campus of the Southern University System. The conferring of an honorary doctoral degree would serve as a testament to his achievements, dedication and outstanding service to the University. Therefore, the College of Business, after review by the faculty would like to recommend Mr. Tolor White for an honorary doctorate degree from the University at the Fall 2010 Commencement Program.

Sincerely,

Donald R. Andrews, Dean

SOUTHERN UNIVERSITY SYSTEM
J. S. Clark Building, 4th Floor
Baton Rouge, LA 70813
Phone (225) 771-4680
Fax (225) 771-5522

Policy Title: **Conferment of Honorary Degrees**

Policy Number: Administration 01:03

DATE: March 4, 2005

Authority to confer honorary degrees is granted to the Southern University Board of Supervisors in Part VI., Section 3352 of Act 313 of the 1975 Regular Session of the Louisiana Legislature, where it is stated "…. Any Board also may confer appropriate honorary degrees on any persons who have made substantial achievements in literary, artistic, scientific or technical fields of endeavor, but no degree, whether honorary or earned, shall be conferred except by vote of the board upon the recommendation of the president of the system, head of the college or university, and faculty of the appropriate college, school or division of a college or university."

The following guidelines for awarding honorary degrees are established for the Southern University System:

I. Criteria for selection

The nomination should be:

A. considered based on the nominee's contribution to his/her field of endeavor or to society in general. Candidates nominated should be of outstanding character and distinction such that the award would honor both the Southern University System and the campus presenting the award.

B. based on the extent to which the candidate made substantive contributions to the development of the Southern University System, a component of the System, the State of Louisiana, the Nation or the World.

C. considered if the candidate is not a current member of the Southern University Board of Supervisors or has not served in this position over the past two years.

II. Specific procedures

An academic department, college, senior administrators, or Board of Supervisors may offer the names of persons whose achievements qualify them for consideration for the receipt of the honorary degree.

A. Nominations should be forwarded to the Chancellor's Office along with support documents

B. Without passing judgment, the Chancellor shall inform the Dean via the Vice Chancellor for Academic Affairs of the nomination and forward all support documents received to the Dean for review and consideration.

C. The Dean circulates information regarding the nominee(s) to the faculty of the college and obtains a vote on the nominee(s). The vote may be taken in a meeting of the faculty, by a telephone poll of the faculty, or by written votes from members of the faculty.

D. The Dean communicates to the Vice Chancellor for Academic Affairs in writing the result of the vote, along with his or her statement of approval or disapproval.

E. The Vice Chancellor shall transmit to the Chancellor all information received from the Dean along with the Vice Chancellor's statement of approval or disapproval.

G. The Chancellor shall review information transmitted to him/her and submit his/her recommendations to the President of the Southern University System.

H. The President reviews the information transmitted to him by the Chancellor and if he/she concurs with the Chancellor's recommendation, he/she will submit the recommendation to the Academic and Student Affairs Committee of the Board of Supervisors. Upon the approval of the Committee, the recommendation is presented to the full Board for final action.

III. General Considerations

A. Each campus should limit the number of honorary degrees awarded during an academic year to two (2). However, additional degrees may be awarded under special circumstances, as approved by the Southern University Board of Supervisors.

B. Honorary degrees normally should be awarded at commencement ceremonies or other appropriate academic convocations.

C. Each campus is encouraged to consider the use of special recognition, such as the awarding of a university medal, for those individuals who merit special consideration.

D. It is critically important that nominations for honorary degrees are submitted in accordance with provisions outlined in Section I above.

Policy: Conferment of Honorary Degrees

Approval:

Leon R. Tarver II
President

3/8/05
Date

xc: Board of Supervisors
System Officers
Chancellors
Vice Chancellors for Academic Affairs

Resolution

Whereas, Fall Commencement Exercises are scheduled for the campus of Southern University and A&M College at Baton Rouge on Friday, December 10, 2010 at 10:30 a. m. in the F. G. Clark Activity Center; and

Whereas, there are approximately **505** prospective graduates at Southern University at Baton Rouge, who are to receive Associate degrees, Bachelor's degrees, Master's degrees and Ph.D. degrees.

Now, therefore be it resolved that the degrees conferred upon the candidates for graduation at the Commencement Exercises at Southern University and A&M College at Baton Rouge submitted by President Ronald Mason and Chancellor Kofi Lomotey, upon the approval and recommendation of the Faculty, Council of Academic Deans, and appropriate administration be, and they are hereby approved.

Be it further resolved that the list of graduates may be supplemented or modified as is necessary to carry out the intent of this resolution.

Certificate

We, the duly qualified and acting officers of the Board of Supervisors of the Southern University and Agricultural and Mechanical College, do hereby certify that the foregoing is a true and correct copy of a resolution adopted by the Southern University Board of Supervisors as its regular meeting on the 26th day of November, 2010.

_____
Ronald Mason, Secretary
Board of Supervisors, Southern University
and Agricultural and Mechanical College

_____
Tony M. Clayton, Chairman
Board of Supervisors, Southern University
and Agricultural and Mechanical College

SUSLA

SOUTHERN UNIVERSITY SHREVEPORT LOUISIANA

Excellence • Integrity • Accountability • Service

Office of the Chancellor

November 9, 2010

Dr. Ronald Mason, Jr., President
Southern University System
4th Floor, J. S. Clark Administration Building
Baton Rouge, LA 70813

RE: Resolution for SUSLA 2010 Fall Commencement

Dear Dr. Freeman:

The Southern University at Shreveport Louisiana (SUSLA) campus is requesting your approval of the attached resolution to host its **2010 Fall Commencement.** The *Fall Commencement* it will be held on Saturday, December 11, 2010 at 10:00 a.m. in the Health and Physical Education Complex, on the SUSLA campus, 3050 Martin Luther King, Jr. Drive, Shreveport, LA. The *Honorable Lydia Jackson, Louisiana State Senator-District 39* has agreed to serve as the **Keynote Speaker** for this special momentous occasion.

Your favorable consideration of this request is greatly appreciated. Should you have questions or concerns, please feel free to call.

Respectfully submitted,

Ray L. Belton, Ph.D.
Chancellor

RLB/cw

Attached

3050 MARTIN LUTHER KING, JR. DRIVE - SHREVEPORT, LOUISIANA 71107
PHONE: (318) 670-6312 - FAX (318) 670-6374
TOLL FREE: 1-800-458-1472, #6312
WWW.SUSLA.EDU

"An Equal Opportunity Employer By Choice. Regardless Of Race, Creed, Sex, Disability Or Veteran Status"

SUSLA
Southern University at Shreveport

RESOLUTION

2010 FALL COMMENCEMENT

WHEREAS, Southern University at Shreveport Louisiana 2010 *Fall Commencement* is scheduled on Saturday, December 11, 2010 at 10:00 a.m. in the Health and Physical Education Complex, on the Southern University at Shreveport Louisiana campus, 3050 Martin Luther King, Jr. Drive, Shreveport, Louisiana and;

WHEREAS, there are approximately 170 prospective candidates for graduation who expect to receive 170 prospective *Associate Degrees* and *Certificates* from Southern University at Shreveport Louisiana.

NOW, THEREFORE BE IT RESOLVED, that the degrees and certificates will be conferred upon the candidates for graduation during the 2010 Fall Commencement of Southern University at Shreveport Louisiana submitted by Dr. Ronald Mason, Jr., President for the Southern University System, Dr. Ray L. Belton, Chancellor for Southern University at Shreveport Louisiana, upon the approval and recommendations of the Vice Chancellor of Academic Affairs, the Faculty, and the appropriate administrative staff, and they are hereby approved, and;

BE IT FURTHER RESOLVED THAT the list of graduates may be supplemented or modified as is necessary to carry out the intent of this resolution.

CERTIFICATE

WE, the duly qualified officers of the Board of Supervisors for the Southern University System, do hereby certify that the foregoing is a true and correct copy of a resolution adopted by the Southern University System Board of Supervisors at its regular meeting on the 26th day of November 2010.

Dr. Ronald Mason, Jr., President
Southern University System

Atty. Antonio "Tony" M. Clayton, Chairman
Southern University System Board of Supervisors

SOUTHERN UNIVERSITY AT NEW ORLEANS
6400 Press Drive
New Orleans, LA 70126-0002
(504) 286-5311
FAX (504) 284-5500
www. suno.edu

OFFICE OF THE CHANCELLOR

November 10, 2010

Ronald Mason, Jr., J.D.
President
Southern University System
J.S. Clark Administration Building
Baton Rouge, LA 70813

Dear President Mason,

In an effort to enhance educational opportunities for students within the Southern University System, Southern University at New Orleans and Southern University at Shreveport have developed 2+2 articulation agreements for the following programs:

Bachelor of Science in Mathematics
Bachelor of Science in Biology
Bachelor of Science in Criminal Justice
Bachelor of Science in Substance Abuse

SUSLA students studying the above disciplines at the two-year level will be able to make a seamless transition into the above four-year programs at SUNO. We appreciate your support in this endeavor.

Sincerely,

Victor Ukpolo, Ph.D.
Chancellor
Southern University at New Orleans

Ray Belton, Ph.D.
Chancellor
Southern University at Shreveport

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Bachelor of Science in Biology
Bachelor of Science in Criminal Justice
Bachelor of Science in Substance Abuse

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Sincerely,

Victor Ukpolo, Ph.D.
Chancellor
Southern University at New Orleans

Ray Belton, Ph.D.
Chancellor
Southern University at Shreveport

2 + 2

AGREEMENT

BETWEEN

The College of Arts and Sciences of Southern University at New Orleans (SUNO)

AND

The Science and Technology Division Of Southern University – Shreveport (SUSLA)

2010 - 2011

The College of Arts and Sciences of Southern University at New Orleans (SUNO) and the Science and Technology Division of Southern University-Shreveport (SUSLA) have signed an agreement that establishes a 2+2 program. This 2+2 program allows students that complete the courses prescribed in **SUSLA's Associate of Science in Mathematics Degree to transfer and leads to a Bachelor of Science in Mathematics from the College of Arts and Sciences at SUNO.**

Southern University-Shreveport 2 SUNO Agreement

Program

Southern University Shreveport (SUSLA) students with an associate degree in Mathematics will be admitted as juniors in the College of Arts and Sciences at Southern University at New Orleans (SUNO) provided they meet SUNO's admission requirements. Course requirements for SUSLA's associate degree in Mathematics are described on page two of this document.

The total number of credit hours required to complete a bachelor's degree from SUNO is 122 semester hours and students can transfer up to 64 semester hours for degree credit from SUSLA to SUNO. This is a 2+2 program in which SUSLA's students will earn a bachelor's degree from Southern University at New Orleans after successfully completing at least 60 additional semester hours in a prescribed major at SUNO and meeting all SUNO degree requirements.

SUSLA students will follow the requirements in the SUNO Undergraduate/Graduate Catalog in force at the time they enter SUNO provided it is not over 10 years old and provided there was no break in enrollment of over 5 years.

In order to graduate from SUNO, students must complete at least 50% of Mathematics courses at SUNO, and achieve a quality point ratio of 2.0 or better in all work attempted, all work taken at SUNO, and all courses in the major taken at SUNO.

Prerequisites

Some courses in this program may require prerequisites. See the SUSLA and SUNO catalogs for specific information.

Courses to be completed at SUSLA

SUSLA General Education/Degree Requirements SUSLA Required			Cr. hrs	SUNO Equivalent			Cr. hrs
ENGL	110	English Composition I	3	ENGL	111	English Composition I	3
ENGL	111	English Composition II	3	ENGL	112	English Composition II	3
ENGL	200	Introduction to Literature **	3	ENGL	203	Introduction to Literature **	3
POLI	200	American Government	3	POLI	110	American Government	3
BIOL BIOL	104 104L	General Biology I + General Biology Lab I	4	BIOL BIOL	124 124L	General Biology I + General Biology Lab I	5
SOCL	210	Introduction to Sociology	3	SOCL	210	Introduction to Sociology	3
FIAR MUSC	200 200	Understanding the Arts or Enjoyment of Music	3	FIAR MUSC	101 101	Art Appreciation OR Music Appreciation	3
CMPS	101	Intro to Computer Concepts	3	MGIS	164	Intro to Info Processing	3
CMPS	140	Structured Programming	3	MGIS	200	Structural Programming	3
HIST HIST	104 105	American History I OR American History II	3	HIST HIST	210 220	US History Before 1865 OR US History After 1865	3
PHYS	221	General Physics I + General Physics Lab I	5	PHYS PHYS	211 21L	General Physics I + General Physics Lab I	5
PHYS	222	General Physics II + General Physics Lab II	5	PHYS PHYS	222 222L	General Physics II + General Physics Lab II	5
SPAN	100	Elementary Spanish I	3	SPAN	101	Elementary Spanish I	3
SPAN	101	Elementary Spanish II	3	SPAN	102	Elementary Spanish II	3
FROR	110	Freshman Seminar (EXEMPT)	1	JRDV 111 AND JRDV 111A (EXEMPT)			1
			48				49

** **Literature is required as part of the 9 hr. of Humanities Gen. Ed Requirement**

SUSLA Math Core Courses SUSLA Required			Cr. Hrs	SUNO Equivalent			Cr. Hrs
MATH	135	Pre-Calculus Algebra	3	MATH	161	Pre-Calculus	3
MATH	140	Trigonometry	3	MATH	162	Trigonometry	3
MATH	264	Calculus I	4	MATH	290	Calculus I	4
MATH	265	Calculus II	4	MATH	291	Calculus II	4
MATH	210	Intro to Probability and Statistics	3	MATH	250	Elementary Statistics	3
			17				17

Total hours at SUSLA	65	Total hours for SUNO degree	66

Remaining SUNO Curriculum (hours)

General Education Requirements

Course	Credit Hours
PHIL 222 Introduction to Ethics	3
General Electives **	18
Total	**21**

** Electives must be above the 200 level **

Major Courses

Course	Credit Hours
MATH 100 Math Seminar	1
MATH 292 Calculus III	3
MATH 340 Modern Algebra	3
MATH 296 Fundamentals of Math	3
MATH 350 Math Statistics	3
MATH 390 Diff Equations	3
MATH 360 Linear Algebra	3
MATH 402 Real Analysis	3
MATH 403 Computer Application	3
MATH 400 Math Seminar	3
MATH 460 Complex Variables	3
Math Electives	6
Total	**37**

***Students who enter the university with 30+ hours are not required to take JRDV 111 and JRDV111A**

Program Evaluation

SUNO will evaluate on a regular basis the performance of 2+2 students and other transfer students in upper level Mathematics courses to compare their performance to that of continuing SUNO students. If the performance of 2+2 students is significantly lower than that of continuing SUNO students, faculty representatives from SUNO and SUSLA will meet to enhance the alignment of courses from the two programs.

Program Renewal

This agreement will be renewed every three years from the date of signing and will be continued, modified or terminated upon mutual agreement of the parties.

Southern University at New Orleans (SUNO)		Southern University at Shreveport (SUSLA)	
Dr. Victor Ukpolo Chancellor	Date	Dr. Ray Belton Chancellor	Date
Dr. David Adegboye Vice Chancellor for Academic Affairs	Date	Dr. XXXXXXX Vice Chancellor for Academic Affairs	Date
Dr. Henry E. Mokosso Dean	Date	Dr. XXXXXXX Dean	Date

2 + 2

AGREEMENT

BETWEEN

The College of Arts and Sciences of Southern University at New Orleans (SUNO)

AND

The Division of Science and Technology Of Southern University – Shreveport (SUSLA)

2010 - 2011

The College of Arts and Sciences of Southern University at New Orleans (SUNO) and the Division of Science and Technology of Southern University-Shreveport (SUSLA) have signed an agreement that establishes a 2+2 program. This 2+2 program allows students that complete the courses prescribed in **SUSLA's Associate Degree in Biology to transfer and leads to a Bachelor of Science in Biology from the College of Arts and Sciences at SUNO.**

Southern University-Shreveport 2 SUNO Agreement

Program

Southern University Shreveport (SUSLA) students with an associate degree in General Studies or Biology will be admitted as juniors in the College of Arts and Sciences at Southern University at New Orleans (SUNO) provided they meet SUNO's admission requirements. Course requirements for SUSLA's associate of General Studies or biology are described on page two of this document.

The total number of credit hours required to complete a bachelor's degree from SUNO is 124 semester hours and students can transfer up to 63 semester hours for degree credits from SUSLA to SUNO. This is a 2+2 program in which SUSLA's students will earn a bachelor's degree from Southern University at New Orleans after successfully completing at least 60 additional semester hours in a prescribed major at SUNO and meeting all SUNO degree requirements.

SUSLA students will follow the requirements in the SUNO Undergraduate/Graduate Catalog in force at the time they enter SUSLA provided it is not over 10 years old and provided there was no break in enrollment of over 5 years.

In order to graduate from SUNO, students must complete at least 50% of Biology courses at SUNO, and achieve a quality point ratio of 2.0 or better in all work attempted, all work taken at SUNO, and all courses in the major taken at SUNO.

Prerequisites

Some courses in this program may require prerequisites. See the SUSLA and SUNO catalogs for specific information.

Courses to be completed at SUSLA

SUSLA General Education/Degree Requirements SUSLA Required		Cr. hrs	SUNO Equivalent		Cr. hrs
ENGL 110	English Composition I	3	ENGL 111	English Composition I	3
ENGL 111	English Composition II	3	ENGL 112	English Composition II	3
ENGL 200	Introduction to Literature **	3	ENGL 203	Introduction to Literature **	
MATH 135	Pre-Calculus Algebra	3	MATH 161	Pre-Calculus	3
MATH 140	Trigonometry	3	MATH 162	Trigonometry	3
SOCL 210	Introduction to Sociology	3	SOCL 210	Introduction to Sociology	3
FIAR 200 MUSC 200	Understanding the Arts or Enjoyment of Music	3	FIAR 101 MUSC 101	Art Appreciation OR Music Appreciation	3
CMPS 101	Intro to Computer Concepts	3	MGIS 164	Intro to Info Processing	3
HIST 104 HIST 105	American History I OR American History II	3	HIST 210 HIST 220	US History Before 1865 OR US History After 1865	3
SPAN 100 FREN 100	Elementary Spanish I OR Elementary French I	3	Foreign Language 101		3
PSYC 210	General Psychology	3	Psychology Elective		3
FROR 110	Freshman Seminar (EXEMPT)	1	JRDV 111 AND JRDV 111A (EXEMPT)		1
		34			34

** Literature is required for the 9 hours of Humanities Gen Ed requirement

SUSLA Biology Core Courses SUSLA Required		Cr. hrs	SUNO Equivalent		Cr. hrs
CHEM 132 CHEM 132L	General Chemistry I + General Chemistry Lab I	4	CHEM 111 CHEM 111L	General Chemistry I + General Chemistry Lab I	5
CHEM 133 CHEM 133L	General Chemistry II + General Chemistry Lab II	4	CHEM 111 CHEM 111L	General Chemistry II + General Chemistry Lab II	5
CHEM 230 CHEM 230L	Organic Chemistry I + Organic Chemistry Lab I	4	CHEM 241 CHEM 241L	Organic Chemistry I + Organic Chemistry Lab I	5
CHEM 231 CHEM 231L	Organic Chemistry II + Organic Chemistry Lab II	4	CHEM 242 CHEM 242L	Organic Chemistry II + Organic Chemistry Lab II	5
BIOL 104 BIOL 104L	General Biology I + General Biology Lab I	4	BIOL 124 BIOL 124L	General Biology I + General Biology Lab I	5
BIOL 105 BIOL 105L	General Biology II + General Biology Lab II	4	BIOL 125 BIOL 125L	General Biology II + General Biology Lab II	5
BIOL 200 BIOL 200L	General Microbiology + General Microbiology Lab	4	BIOL 217 BIOL 217L	General Microbiology + General Microbiology Lab	4
PHYS 221 PHYS 221L	General Physics I + General Physics Lab I	5	PHYS 211 PHYS 211L	General Physics I + General Physics Lab I	5
		33			39

Total hours at SUSLA	67	Total hours for SUNO degree	73

Remaining SUNO Curriculum (hours)

General Education Requirements

Course	Credit Hours
MATH 250 Elementary Statistics	3
MATH 290 Calculus I	4
PHIL 212 Introduction to Logic	3
Total	**11**

Major Courses

Course	Credit Hours
BIOL 100 Biology Seminar	1
BIOL 204 + 204L or BIOL 205 + 205L Plant Diversity/ Animal Diversity + Lab	4
BIOL 302 + 302L Genetics + Lab	4
BIOL 324 + 324L Cell Biology + Lab	4
BIOL 494 Senior Seminar	2
BIOL 495 Senior Seminar	2
BIOL 496 Senior Comprehensive	0
BIOL Electives	16
PHYS 222 + 222L General Physics II + General Physics Lab	5
Total	**38**

***Students who enter the university with 30^{+} hours are not required to take JRDV 111 and JRDV111A**

Program Evaluation

SUNO will evaluate on a regular basis the performance of 2+2 students and other transfer students in upper level Biology courses to compare their performance to that of continuing SUNO students. If the performance of 2+2 students is significantly lower than that of continuing SUNO students, faculty representatives from SUNO and SUSLA will meet to enhance the alignment of courses from the two programs.

Program Renewal

This agreement will be renewed every three years from the date of signing and will be continued, modified or terminated upon mutual agreement of the parties.

Southern University at New Orleans (SUNO)		Southern University at Shreveport (SUSLA)	
Dr. Victor Ukpolo Chancellor	Date	Dr. Ray Belton Chancellor	Date
Dr. David Adegboye Vice Chancellor for Academic Affairs	Date	Dr. XXXXXXX Vice Chancellor for Academic Affairs	Date
Dr. Henry E. Mokosso Dean	Date	Dr. XXXXXXX Dean	Date

2 + 2

AGREEMENT

BETWEEN

The College of Arts and Sciences of Southern University at New Orleans (SUNO)

AND

The Behavioral Science and Education Division Of Southern University – Shreveport (SUSLA)

2010 - 2011

The College of Arts and Sciences of Southern University at New Orleans (SUNO) and the Behavioral Science and Education Division of Southern University-Shreveport (SUSLA) have signed an agreement that establishes a 2+2 program. This 2+2 program allows students that complete the courses prescribed in **SUSLA's Associate Degree in Criminal Justice Administration to transfer and leads to a Bachelor of Science in Criminal Justice and a minor in Sociology from the College of Arts and Sciences at SUNO.**

Southern University-Shreveport 2 SUNO Agreement

Program

Southern University Shreveport (SUSLA) students with an associate degree in Criminal Justice will be admitted as juniors in the College of Arts and Sciences at Southern University at New Orleans (SUNO) provided they meet SUNO's admission requirements. Course requirements for SUSLA's associate of applied science degree in Criminal Justice Administration are described on page two of this document.

The total number of credit hours required to complete a bachelor's degree from SUNO is 120 semester hours and students can transfer up to 65 semester hours for degree credit from SUSLA to SUNO. This is a 2+2 program in which SUSLA students will earn a bachelor's degree from Southern University at New Orleans after successfully completing at least 60 additional semester hours in a prescribed major at SUNO and meeting all SUNO degree requirements.

SUSLA students will follow the requirements in the SUNO Undergraduate/Graduate Catalog in force at the time they enter SUSLA provided it is not over 10 years old and provided there was no break in enrollment of over 5 years.

In order to graduate from SUNO, students must complete at least 50% of general education courses at SUNO, 16 credit hours in criminal justice, and 6 hours in sociology and achieve a quality point ratio of 2.0 or better in all work attempted, all work taken at SUNO, and all courses in the major taken at SUNO.

Prerequisites

Some courses in this program may require prerequisites. See the SUSLA and SUNO catalogs for specific information.

Courses to be completed at SUSLA

SUSLA General Education/Degree Requirements SUSLA Required		Cr. hrs	SUNO Equivalent		Cr. hrs
ENGL 110	English Composition I	3	ENGL 111	English Composition I	3
ENGL 111	English Composition II	3	ENGL 112	English Composition II	3
ENGL 200	Introduction to Literature **	3	ENGL 203	Introduction to Literature **	3
MATH 133	Algebra for College Students	3	MATH 151	College Algebra	3
POLI 200	American Government	3	POLI 110	American Government	3
Natural Sciences Requirement		10	BIOL 105, 106 and CHEM 101 and or PHYS 101 and 1 hr lab[1]		10
FIAR 200 MUSC 200	Understanding the Arts or OR Enjoyment of Music	3	FIAR 101 MUSC 101	Art Appreciation OR Music Appreciation	3
PSYC 210	General Psychology	3	PSYC 210	General Psychology	3
FROR 110	Freshman Seminar (EXEMPT)	1	JRDV 111 AND JRDV 111A (EXEMPT)		1
		32			32

** Literature is required for the 9 hours of Humanities Gen Ed requirement

SUSLA Criminal Justice Major Core Courses SUSLA Required		Cr. hrs	SUNO Equivalent		Cr. hrs
CJUS 103	Police Functions	3	CRMJ 320	Police Process	3
CJUS 102	Introduction to Corrections	3	CRMJ 220	Corrections Process	3
CJUS 101	Introduction to Criminal Justice	3	CRMJ 110	Criminal Justice Systems	3
CJUS 221	Judicial Process	3	CRMJ 210	Adjudication Function	3
Approved Criminal Justice Electives[2]		12	Approved Criminal Justice Electives[2]		12
		24			24

SUSLA Sociology Minor Courses SUSLA Required		Cr. hrs	SUNO Equivalent		Cr. hrs
SOCL 210	Introduction to Sociology	3	SOCL 210	Introduction to Sociology	3
CJUS 204	Criminology	3	SOCL 374	Criminology	3
CJUS 222	Juvenile Justice Process and Juv. Del.	3	SOCL 274	Juvenile Delinquency	3
		9			9

Total hours at SUSLA	65	Total hours for SUNO degree	65

1. The 10 hours of natural science requirement must be completed in a series in the same subject plus a one hour lab. (i.e., 6 hours of biology plus a biology lab and 3 hours of a physical science.
2. The approved list of SUSLA Criminal Justice electives is presented in the following list.

Approved List of SUSLA Criminal Justice Electives (to be determined by SUSLA and SUNO faculty)

Remaining SUNO Curriculum (58 hours)

General Education Requirements

Course	Credit Hours
MGIS 164	3
MATH 232 or 250	3
Foreign Language I	3
Foreign Language II/ MGIS Elective	3
HIST 210/220	3
SPCH 210	3
ENGL 260	3
Philosophy Elective	3
General Electives	9
Total	**33**

Major Courses

Course	Credit Hours
CRMJ 310 Research	3
CRMJ 330 Juvenile Justice	3
CRMJ 410 Criminal Law/Procedure	3
CRMJ 415 C/S Causation	3
CRMJ 430 CJ Practicum	3
CRMJ 492 CJ Seminar	1
SUBA 215 Substance Abuse	3
Total	**19**

***Students who enter the university with 30⁺ hours are not required to take JRDV 111 and JRDV111A**

Minor Courses

Course			Credit Hours
CRMJ	310	Research	3
CRMJ	330	Juvenile Justice	3
CRMJ	410	Criminal Law/Procedure	3
CRMJ	415	C/S Causation	3
CRMJ	430	CJ Practicum	3
CRMJ	492	CJ Seminar	1
SUBA	215	Substance Abuse	3
Total			**19**

Program Evaluation

SUNO will evaluate on a regular basis the performance of 2+2 students and other transfer students in upper level Criminal Justice courses to compare their performance to that of continuing SUNO students. If the performance of 2+2 students is significantly lower than that of continuing SUNO students, faculty representatives from SUNO and SUSLA will meet to enhance the alignment of courses from the two programs.

Program Renewal

This agreement will be renewed every three years from the date of signing and will be continued, modified or terminated upon mutual agreement of the parties.

Southern University at New Orleans
(SUNO)

Dr. Victor Ukpolo — Date
Chancellor

Dr. David Adegboye — Date
Vice Chancellor for Academic Affairs

Dr. Henry E. Mokosso — Date
Dean

Southern University at Shreveport
(SUSLA)

Dr. Ray Belton — Date
Chancellor

Dr. XXXXXXX — Date
Vice Chancellor for Academic Affairs

Dr. XXXXXXX — Date
Dean

2 + 2

AGREEMENT

BETWEEN

The College of Arts and Sciences of Southern University at New Orleans (SUNO)

AND

The Behavioral Science and Education Division Of Southern University – Shreveport (SUSLA)

2010 - 2011

The College of Arts and Sciences of Southern University at New Orleans (SUNO) and the Behavioral Science and Education Division of Southern University-Shreveport (SUSLA) have signed an agreement that establishes a 2+2 program. This 2+2 program allows students that complete the courses prescribed in **SUSLA's Associate Degree in Human Services that complete the Substance Abuse Counseling option to transfer up to 15 credits hours that lead to a Bachelor of Science degree in Substance Abuse.**

Southern University-Shreveport 2 SUNO Agreement

Program

Southern University Shreveport (SUSLA) students with an associate degree in Human Services will be admitted as juniors in the College of Arts and Sciences at Southern University at New Orleans (SUNO) provided they meet SUNO's admission requirements. Course requirements for SUSLA's associate degree in Human Services with the Substance Abuse Counseling option.

The total number of credit hours required to complete a bachelor's degree from SUNO is 120 semester hours and students can transfer up to 60 semester hours for degree credit from SUSLA to SUNO. This is a 2+2 program in which SUSLA students will earn a bachelor's degree from Southern University at New Orleans after successfully completing at least 60 additional semester hours in a prescribed major at SUNO and meeting all SUNO degree requirements.

SUSLA students will follow the requirements in the SUNO Undergraduate/Graduate Catalog in force at the time they enter SUSLA provided it is not over 10 years old and provided there was no break in enrollment of over 5 years.

In order to graduate from SUNO, students must complete at least 50% of courses at SUNO, including 18 credit hours in Substance Abuse, 15 hours in the minor, and achieve a quality point ratio of 2.0 or better in all work attempted, all work taken at SUNO, and all courses in the major taken at SUNO.

Prerequisites

Some courses in this program may require prerequisites. See the SUSLA and SUNO catalogs for specific information.

Courses to be completed at SUSLA

SUSLA General Education/Degree Requirements SUSLA Required	Cr. hrs	SUNO Equivalent	Cr. hrs
ENGL 110 English Composition I	3	ENGL 111 English Composition I	3
ENGL 111 English Composition II	3	ENGL 112 English Composition II	3
ENGL 200 Introduction to Literature **	3	ENGL 203 Introduction to Literature **	3
MATH 133 Algebra for College Students	3	MATH 151 College Algebra	3
POLI 200 American Government	3	POLI 110 American Government	3
Natural Sciences Requirement	11	BIOL 105, 106 and CHEM 101 and or PHYS 101 and 2 hr lab (105 and 106)	11
FIAR 200 Art Appreciation OR MUSC 200 Music Appreciation	3	FIAR 101 Art Appreciation OR MUSC 101 Music Appreciation	3
PSYC 210 General Psychology	3	PSYC 210 General Psychology	3
FROR 110 Freshman Seminar (EXEMPT)	1	JRDV 111 AND JRDV 111A (EXEMPT)	1
SOCL 210 Introduction to Sociology	3	**SOCL 210 Introduction to Sociology**	3
SPCH 200 Public Speaking	3	**SPCH 200 Public Speaking**	3
	39		**39**

** Literature is required for the 9 hours of Humanities Gen Ed requirement

SUSLA Human Services Major Core Courses SUSLA Required	Cr. hrs	SUNO Equivalent	Cr. hrs
HUSR 210 Introduction to Drug and Alcohol Abuse	3	SUBA215 Introduction to Alcohol and Drug Abuse	3
HUSR 110 Clinical Writing	3	SUBA230 Clinical Documentation and Report Writing	3
HUSR 230 Special Addictions	3	SUBA321 Other Addictions	3
HUSR 279 Drug Abuse/Alcohol Internship	3	SUBA425 Internship	3
	12		**12**

APPROVED HUSR ELECTIVES			
HUSR 216 Seminar in Substance Abuse Counseling	3	SUBA427 Seminar: Special Topics	3
HUSR 254 Psychopharmacology	3	SUBA436 Psychopharmacology	3
HUSR 215 Biopsychosocial Aspects of Alcoholism	3		3
	9		**9**

Total hours at SUSLA	60	Total hours for SUNO degree	60

Remaining SUNO Curriculum (58 hours)

General Education Requirements

Course	Credit Hours
MGIS 164	3
MATH 250	3
Foreign Language I	3
Foreign Language II	3
HIST 210/220	3
ENGL 260	3
Philosophy 211	3
Psyc 237 and 311	6
Total	**27**

Major Courses

Course	Credit Hours
SUBA 425 Internship (2nd experience)	3
SUBA 310 Drug and Alcohol Counseling Theory	3
SUBA325 Applied Drug and Alcohol Counseling Theory	3
SUBA 418 Research Methods	3
SUBA432 Counselor Certification and Case Presentation	3
SUBA 494 Seminar for Majors	3
Total	**18**
Minor Requirements	**15 hours**

***Students who enter the university with 30+ hours are not required to take JRDV 111 and JRDV111A**

Minor Courses

Course	Credit Hours
SUBA 215 Substance Abuse	3
SUBA 310 Drug and Alcohol Counseling Theory	3
SUBA325 Applied Drug and Alcohol Counseling Theory	3
SUBA 321 Other Addiction	3
SUBA 425 Internship	3
SUBA elective	1
	3
Total	**18**

Program Evaluation

SUNO will evaluate on a regular basis the performance of 2+2 students and other transfer students in upper level Human Services courses to compare their performance to that of continuing SUNO students. If the performance of 2+2 students is significantly lower than that of continuing SUNO students, faculty representatives from SUNO and SUSLA will meet to enhance the alignment of courses from the two programs.

Program Renewal

This agreement will be renewed every three years from the date of signing and will be continued, modified or terminated upon mutual agreement of the parties.

Southern University at New Orleans
(SUNO)

Dr. Victor Ukpolo — Date
Chancellor

Dr. David Adegboye — Date
Vice Chancellor for Academic Affairs

Dr. Henry E. Mokosso — Date
Dean

Southern University at Shreveport
(SUSLA)

Dr. Ray Belton — Date
Chancellor

Dr. XXXXXXX — Date
Vice Chancellor for Academic Affairs

Dr. XXXXXXX — Date
Dean

SOUTHERN UNIVERSITY AND A & M COLLEGE SYSTEM
BATON ROUGE, LOUISIANA 70813

OFFICE OF THE
VICE PRESIDENT FOR
FINANCE AND BUSINESS AFFAIRS
AND
COMPTROLLER

TELEPHONE: (225) 771-5550
FAX: (225) 771-2807

November 11, 2010

OK
11.11.10

Dr. Ronald Mason, Jr.
President
Southern University System
Baton Rouge, LA 70813

Dear Dr. Mason:

Transmitted herewith, for your review and approval, and the approval of the Southern University Board of Supervisors, is **BA-7, Number 2**, which reflects a reduction in total General Fund Direct Funding for 2010-2011. The Louisiana Postsecondary Education mid-year budget adjustments are in accordance with the Governor's Executive Order BJ 2010-20.

Your review and approval of the BA-7 will be greatly appreciated. Please advise if additional information is needed in this regard.

Sincerely,

Kevin Appleton

Kevin Appleton, CPA
Vice President for Finance and
Business Affairs & Comptroller

KA/pth

Enclosure

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION
OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SU BOARD OF SUPERVISORS

SCHEDULE NUMBER: 19-615

SUBMISSION DATE: NOVEMBER 9, 2010

AGENCY BA-7 NUMBER: 2

HEAD OF BUDGET UNIT: DR. RONALD MASON, JR.

TITLE: SYSTEM PRESIDENT

SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):

11/9/10

FOR OPB USE ONLY
OPB LOG NUMBER
AGENDA NUMBER

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2010-2011	ADJUSTMENT (+) OR (-)	REVISED FY 2010-2011
GENERAL FUND BY:			
DIRECT	$53,799,469	($1,485,413)	$52,314,056
INTERAGENCY TRANSFERS	22,012,493		22,012,493
FEES & SELF-GENERATED	58,964,419		58,964,419
STATUTORY DEDICATIONS	5,009,030		5,009,030
INTERIM EMERGENCY BOARD			-
FEDERAL	3,379,752		3,379,752
TOTAL	$143,165,163	($1,485,413)	$141,679,750

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU BOARD	$ 3,550,109		$ (157,656)		$ 3,392,453	-
SU BATON ROUGE	83,498,536		(471,670)		83,026,866	-
SU LAW CENTER	11,155,526		(73,352)		11,082,174	-
SU NEW ORLEANS	22,095,535		(143,513)		21,952,022	-
SU SHREVEPORT	14,903,519		(111,987)		14,791,532	-
SU AGRICULTURAL RESEARCH AND EXTENSION CENTER	7,961,937		(527,235)		7,434,702	-
TOTAL	$143,165,162	0	($1,485,413)	0	$141,679,749	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Request for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 reflects a reduction in total General Fund Direct funding for FY 2010-2011. The **mid-year budget adjustments** are in accordance with the **Governor's Executive Order BJ 2010-20**.

2. Enter the financial impact of the requested adjustment for the current year and the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	CURRENT YEAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4
GENERAL FUND BY:					
DIRECT	$ (1,485,413)	$ -	$ -	$ -	$ -
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
INTERIM EMERGENCY BOARD					
FEDERAL					
TOTAL	$ (1,485,413)	$ -	$ -	$ -	$ -

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 does not require additional personnel.

4.Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The mid-year budget adjustments are mandated budget reductions that are applicable to FY 2010-2011.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.
The approval of this BA-7 will decrease the spending authority for the Southern University System as a result of the Governor's executive order.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2010-2011	ADJUSTMENT (+) OR (-)	REVISED FY 2010-2011
				-

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

SEE ATTACHED SHEET

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

SEE ATTACHED SHEET

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in the non-compliance of the governor's executive order to decrease overall spending authority.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

BOARD
Board and System Administration will freeze all vacant positions (1) and reduce personnel (1). Eliminate all except mission critical travel, eliminate staff cell phones, and reduce operating funds.

SUAREC
The statutory dedicated funds which are protected by the Land-Grant Settlement Agreement are negatively impacted by this reduction in funds. Furthermore, this latest mid-year budget reduction will resulted in additional cut backs in travel, supplies, student laboratory services, faculty and staff development, and ultimately additional employee furloughs and layoffs. This will severely limit our ability to provide services to the youth, families, farmers and communities throughout the state.

SUBR
The latest reductions as proposed here would negatively impact every aspect of the University, either directly or indirectly. Continued budget reductions over the last two years have seriously impacted SUBR's efforts to fulfill its mission. Every line item in every unit's operating budget has been negatively affected. This latest mid-year budget reduction has resulted in additional cutbacks in travel, supplies, operating services, student laboratory services, faculty and staff development and ultimately, in additional employee lay-offs. Reduced quantity and quality of services to our students; negative impact on recruitment, retention and graduation rates; and drastic low morale of faculty, staff and students are all realities that are directly attributed to ongoing mandated budget reductions like this latest mid-year reduction mandate.

SULC
The Law Center will not be able to fill a vacant position budgeted for the Law Library.

SUNO
Reduction in force will greatly impact institutional support in the areas of recruitment and retention.

SUSLA
This reduction will delay the purchase and upgrade of the downtown parking lot.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS — DATE PREPARED: NOVEMBER 9, 2010

PROGRAM NAME: — AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	$ 53,799,469	$ (1,485,413)	$ 52,314,056	$ -			
Interagency Transfers	22,012,493	-	22,012,493				
Fees & Self-Generated	58,964,418	-	58,964,418				
Statutory Dedications	5,009,030	-	5,009,030				
Interim Emergency Board	-	-	-				
FEDERAL FUNDS	3,379,752	-	3,379,752				
TOTAL MOF	**$ 143,165,162**	$ (1,485,413)	**$ 141,679,749**	$ -	$ -	$ -	$ -
EXPENDITURES:							
Salaries	$ 79,441,108	(845,332)	$ 78,595,776				
Other Compensation	263,559	-	263,559				
Related Benefits	27,924,737	(206,539)	27,718,198				
Travel	740,329	(66,326)	674,003				
Operating Services	15,391,464	(77,535)	15,313,929				
Supplies	1,357,065	(27,069)	1,329,996				
Professional Services	442,161	(2,500)	439,661				
Other Charges	12,970,953	(148,125)	12,822,828				
Capital Outlay	-	-	-				
Debt Service	75,542	-	75,542				
Interagency Transfers	3,378,419	-	3,378,419				
Acquisitions	1,004,825	-	1,004,825				
Major Repairs	175,000	(111,987)	63,013				
UNALLOTTED	-	-	-				
TOTAL EXPENDITURES	**$ 143,165,162**	$ (1,485,413)	**$ 141,679,749**	$ -	$ -	$ -	$ -
OVER (OR UNDER)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
DATE PREPARED: NOVEMBER 9, 2010
PROGRAM NAME: Board and System Administration
AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	$ 2,380,818	$ (157,656)	$ 2,223,162	$ -			
Interagency Transfers	1,169,291		1,169,291				
Fees & Self-Generated			-				
Statutory Dedications			-				
Interim Emergency Board			-				
FEDERAL FUNDS	-		-				
TOTAL MOF	**$ 3,550,109**	$ (157,656)	**$ 3,392,453**	$ -	$ -	$ -	$ -
EXPENDITURES:							
Salaries	$ 1,273,725	$ (44,750)	$ 1,228,975				
Other Compensation	52,000		52,000				
Related Benefits	437,887	(14,781)	423,106				
Travel	58,000		58,000				
Operating Services	38,000		38,000				
Supplies	9,000		9,000				
Professional Services	-		-				
Other Charges	512,206	(98,125)	414,081				
Debt Service			-				
Capital Outlay	-		-				
Interagency Transfers	1,169,291		1,169,291				
Acquisitions	-		-				
Major Repairs	-		-				
UNALLOTTED	-		-				
TOTAL EXPENDITURES	**$ 3,550,109**	$ (157,656)	**$ 3,392,453**	$ -	$ -	$ -	$ -
OVER (OR UNDER)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS — DATE PREPARED: NOVEMBER 9, 2010

PROGRAM NAME: S.U. at Baton Rouge — AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	$ 28,860,056	$ (471,670)	$ 28,188,386	$ -			
Interagency Transfers	13,891,589		13,891,589				
Fees & Self-Generated	39,058,982		39,058,982				
Statutory Dedications	1,887,909		1,887,909				
Interim Emergency Board			-				
FEDERAL FUNDS	-		-				
TOTAL MOF	**$ 83,498,536**	$ (471,670)	**$ 83,026,866**	$ -	$ -	$ -	$ -
EXPENDITURES:							
Salaries	$ 46,708,146	$ (255,899)	$ 46,452,247				
Other Compensation	86,477		86,477				
Related Benefits	16,996,001	(73,469)	16,922,532				
Travel	261,542	(66,326)	195,216				
Operating Services	9,351,921	(46,407)	9,305,514				
Supplies	752,061	(27,069)	724,992				
Professional Services	253,867	(2,500)	251,367				
Other Charges	8,628,050		8,628,050				
Capital Outlay			-				
Debt Service			-				
Interagency Transfers			-				
Acquisitions	450,471		450,471				
Major Repairs	10,000		10,000				
UNALLOTTED			-				
TOTAL EXPENDITURES	**$ 83,498,536**	$ (471,670)	**$ 83,026,866**	$ -	$ -	$ -	$ -
OVER (OR UNDER)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS — DATE PREPARED: NOVEMBER 9, 2010

PROGRAM NAME: S.U. Law Center — AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	$ 4,457,099	$ (73,352)	$ 4,383,747	$ -			
Interagency Transfers	1,655,624		1,655,624				
Fees & Self-Generated	4,836,242		4,836,242				
Statutory Dedications	206,561		206,561				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	**$ 11,155,526**	$ (73,352)	**$ 11,082,174**	$ -	$ -	$ -	$ -
EXPENDITURES:							
Salaries	$ 6,502,912	$ (73,352)	$ 6,429,560				
Other Compensation	-		-				
Related Benefits	1,717,688		1,717,688				
Travel	189,000		189,000				
Operating Services	595,650		595,650				
Supplies	132,000		132,000				
Professional Services	97,500		97,500				
Other Charges	892,312		892,312				
Capital Outlay			-				
Debt Service			-				
Interagency Transfers	708,464		708,464				
Acquisitions	320,000		320,000				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	**$ 11,155,526**	$ (73,352)	**$ 11,082,174**	$ -	$ -	$ -	$ -
OVER (OR UNDER)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS — DATE PREPARED: NOVEMBER 9, 2010

PROGRAM NAME: S.U. at New Orleans — AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	$ 8,720,270	$ (143,513)	$ 8,576,757	$ -			
Interagency Transfers	3,428,730		3,428,730				
Fees & Self-Generated	9,356,746		9,356,746				
Statutory Dedications	589,789		589,789				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	$ 22,095,535	$ (143,513)	$ 21,952,022	$ -	$ -	$ -	$ -
EXPENDITURES:							
Salaries	$ 12,599,005	$ (68,091)	$ 12,530,914				
Other Compensation	20,000		20,000				
Related Benefits	4,718,687	(25,422)	4,693,265				
Travel	35,500		35,500				
Operating Services	1,909,500		1,909,500				
Supplies	246,946		246,946				
Professional Services	4,000		4,000				
Other Charges	1,686,233	(50,000)	1,636,233				
Capital Outlay			-				
Debt Service			-				
Interagency Transfers	800,664		800,664				
Acquisitions	75,000		75,000				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	$ 22,096,535	$ (143,513)	$ 21,952,022	$ -	$ -	$ -	$ -
OVER (OR UNDER)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
PROGRAM NAME: S.U. at Shreveport

DATE PREPARED: NOVEMBER 9, 2010
AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	$ 6,804,623	$ (111,987)	$ 6,692,636	$ -			
Interagency Transfers	1,867,259		1,867,259				
Fees & Self-Generated	5,712,448		5,712,448				
Statutory Dedications	519,189		519,189				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	**$ 14,903,519**	$ (111,987)	**$ 14,791,532**	$ -	$ -	$ -	$ -
EXPENDITURES:							
Salaries	$ 8,007,624	$ -	$ 8,007,624				
Other Compensation	-		-				
Related Benefits	2,741,036		2,741,036				
Travel	65,392		65,392				
Operating Services	1,846,001		1,846,001				
Supplies	75,644		75,644				
Professional Services	63,733		63,733				
Other Charges	1,089,250		1,089,250				
Capital Outlay			-				
Debt Service	75,542		75,542				
Interagency Transfers	700,000		700,000				
Acquisitions	74,297		74,297				
Major Repairs	165,000	(111,987)	53,013				
UNALLOTTED			-				
TOTAL EXPENDITURES	**$ 14,903,519**	$ (111,987)	**$ 14,791,532**	$ -	$ -	$ -	$ -
OVER (OR UNDER)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: NOVEMBER 9, 2010

PROGRAM NAME: S.U. Agricultural Research & Extension Center

AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS: YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	$ 2,776,603	$ (527,235)	$ 2,249,368	$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	1,805,582		1,805,582				
Interim Emergency Board			-				
FEDERAL FUNDS	3,379,752		3,379,752				
TOTAL MOF	**$ 7,961,937**	$ (527,235)	**$ 7,434,702**	$ -	$ -	$ -	$ -
EXPENDITURES:							
Salaries	$ 4,349,696	$ (403,240)	$ 3,946,456				
Other Compensation	105,082		105,082				
Related Benefits	1,313,438	(92,867)	1,220,571				
Travel	130,895		130,895				
Operating Services	1,650,392	(31,128)	1,619,264				
Supplies	141,414		141,414				
Professional Services	23,061		23,061				
Other Charges	162,902		162,902				
Capital Outlay			-				
Debt Service			-				
Interagency Transfers			-				
Acquisitions	85,057		85,057				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	**$ 7,961,937**	$ (527,235)	**$ 7,434,702**	$ -	$ -	$ -	$ -
OVER (OR UNDER)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Louisiana Postsecondary Education
Allocation of FY 2010-11 Mid-Year Reduction

	IHE	NON-IHE	Total
Board of Regents	-	2,441,387	2,441,387
LOSFA	-	1,609,709	1,609,709
LUMCON	-	246,525	246,525
LSU System	5,089,487	16,141,565	21,231,053
SU System	800,522	684,891	1,485,413
UL System	4,530,139	179,397	4,709,535
LCTC System	2,086,252	935,156	3,021,409
Total	**12,506,400**	**22,238,630**	**34,745,030**

Note: IHE stands for Institution of Higher Education

FY 2010-11 Mid-Year Reduction Plan
System Summary

System: Southern University

Institution	IHE Amount	NON-IHE Amount	Filled FTE Positions Lost	Vacant FTE Positions Lost	Head Count Students Lost	Loss of Self Generated Funds	Briefly Describe the Major Impacts to your institution (Please use continuation sheet if needed)
Board and System Administration	-	$ 157,656	1.00	1.00	-	-	Board and System Administration will freeze all vacant positions (1) and reduce personnel (1). Eliminate all except mission critical travel, eliminate staff cell phones, and reduce operating funds.
Southern University Agricultural and Extension Research Center	-	527,235	5.00	-	-	-	The statutory dedicated funds which are protected by the Land-Grant Settlement Agreement are negatively impacted by this reduction in funds. Furthermore, this latest mid-year budget reduction will resulted in additional cut backs in travel, supplies, student laboratory services, faculty and staff development, and ultimately additional employee furloughs and layoffs. This will severely limit our ability to provide services to the youth, families, farmers and communities throughout the state.
Southern University at Baton Rouge	$ 471,670		# 27.00		-	-	The latest reductions as proposed here would negatively impact every aspect of the University, either directly or indirectly. Continued budget reductions over the last two years have seriously impacted SUBR's efforts to fulfill its mission. Every line item in every unit's operating budget has been negatively affected. This latest mid-year budget reduction has resulted in additional cutbacks in travel, supplies, student laboratory services, faculty and staff development and ultimately, in additional employee lay-offs. Reduced quantity and quality of services to our students; negative impact on recruitment, retention and graduation rates; and drastic low morale of faculty, staff and students are all realities that are directly attributed to ongoing mandated budget reductions like this latest mid-year reduction mandate.
Southern University Law Center	73,352		-	1.00	-	-	Salary and related fringe benefits for one vacant position in the Law Library that will not be filled.
Southern University at New Orleans	143,513	-	3.00	-	-	-	Reduction in force will greatly impact insitutional support in the areas of recruitment and retention.
Southern University at Shreveport	111,987	-	-	-	-	-	Delay the purchase and upgrade of downtown parking lot.
	-	-	-	-	-	-	
	-	-	-	-	-	-	
	-	-	-	-	-	-	
System Total	**800,522**	**684,891**	**36.00**	**2.00**	-	-	

SOUTHERN UNIVERSITY AND A & M COLLEGE SYSTEM
BATON ROUGE, LOUISIANA 70813

OFFICE OF THE
VICE PRESIDENT FOR
FINANCE AND BUSINESS AFFAIRS
AND
COMPTROLLER

TELEPHONE: (225) 771-5550
FAX: (225) 771-2807

November 3, 2010

Dr. Ronald Mason, Jr.
President
Southern University System
Baton Rouge, LA 70813

Dear Dr. Mason:

The **2011-2012 Budget Requests** for the Southern University and A & M College System are being submitted for inclusion on the Agenda for the Southern University Board of Supervisors' Meeting scheduled for November 26, 2010. The reference documents are as follows:

FORMULA UNITS

Southern University and A & M College
Southern University at New Orleans
Southern University at Shreveport
Southern University Law Center

NON-FORMULA UNITS

Southern Board and System Administration
Southern University Agricultural Research and Extension Center

Also included are the following Budget Request Addenda items for the formula units within the Southern University System, which are required in conjunction with the Total Budget Request package for Fiscal Year 2011-2012.

Southern University and A&M College (Baton Rouge)

- Information Technology Budget Request
- Operational or Expanded Need Budget Request
- Sunset Review Budget Request

Southern University at New Orleans

- Information Technology Request
- Operational or Expanded Need Budget Request
- Workforce Development Budget Request
- Sunset Review Budget Request

Southern University at Shreveport

- Information Technology Budget Request
- Operational or Expanded Need Budget Request
- Workforce Development Budget Request
- Sunset Review Budget Request

Southern University Law Center

- Information Technology Budget Request
- Operational or Expanded Need Budget Request
- Sunset Review Budget Request

These documents are being submitted for your review and approval, and the approval of the Board of Supervisors. Please advise if you should have any questions, or if additional information is needed in connection with this matter.

Sincerely,

Kevin Appleton, CPA
Vice President for Finance and
Business Affairs & Comptroller

KA/pth

Enclosures

SOUTHERN UNIVERSITY SYSTEM

Board and System Administration

BUDGET REQUEST
2011-2012

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2012

NAME OF DEPARTMENT / AGENCY:	HIGHER EDUCATION	PHYSICAL ADDRESS:	SOUTHERN BRANCH POST OFFICE
BUDGET UNIT:	SOUTHERN BOARD AND SYSTEM ADMINISTRATION		BATON ROUGE, LOUISIANA
SCHEDULE NUMBER:	19-615	ZIP CODE:	70813
FAX NUMBER:	(225) 771-2807	TELEPHONE NUMBER:	(225) 771-2807
AGENCY WEB ADDRESS:	WWW.SUS.EDU		

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 0
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 24
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 5
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 0
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 45
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 3
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE 2

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:	Ronald Mason	**HEAD OF BUDGET UNIT:**	Ronald Mason
PRINTED NAME/TITLE:	DR. RONALD MASON, JR. SOUTHERN UNIVERSITY SYSTEM PRESIDENT	**PRINTED NAME/TITLE:**	DR. RONALD MASON, JR. SOUTHERN UNIVERSITY SYSTEM PRESIDENT
DATE:		**DATE:**	
EMAIL ADDRESS:	ronald_mason@sus.edu	**EMAIL ADDRESS:**	ronald_mason@sus.edu

PROGRAM CONTACT PERSON:	MR. MARTIN B. FORTNER	**FINANCIAL CONTACT PERSON:**	MR. KEVIN APPLETON
TITLE:	DIRECTOR OF PLANNING, ASSESSMENT AND RESEARCH/ASSISTANT TO THE VP FOR INSTITUTIONAL RESEARCH AND ASSESSMENT	**TITLE:**	VICE PRESIDENT FOR FINANCE AND BUSINESS/COMPTROLLER
TELEPHONE NUMBER:	(225) 771-3915	**TELEPHONE NUMBER:**	(225) 771-5550
EMAIL ADDRESS:	marty_fortner@sus.edu	**EMAIL ADDRESS:**	kevin_appleton@sus.edu

10/1/10

TABLE OF CONTENTS

BR-TC
(9/09)

BUDGET REQUEST DOCUMENTS:

BR-0	X	BR-16A	X	CB-0	X	IT-0	N/A
BR-TC	X	BR-16B	X	CB-1	X	IT-10	N/A
BR-1	X	BR-16C	X	CB-2	X	IT-10A	N/A
BR-2	X	BR-16D	N/A	CB-4	N/A	IT-10B	N/A
BR-6	N/A	BR-17A	N/A	CB-5	N/A		
BR-6A	N/A	BR-18	X	CB-6	N/A		
BR-6B	N/A	BR-18A	X	CB/BR-9B	X	SUNSET REVIEW	X
BR-6S	X	BR-18B	X	CB-7	N/A		
BR-7	N/A	BR-19	N/A	CB-8	X	WFC-1	N/A
BR-8	X	BR-19A	N/A	CB/BR-20A	N/A	WFC-2	N/A
TR-SAL	N/A	BR-19B	N/A	CB/BR-21A	N/A	WFC-3	N/A
TR-SAL EX	N/A	BR-20A	N/A				
BR-9E	N/A	BR-20B	N/A	T/OAP-0	N/A		
BR-10	N/A	BR-20BX	N/A	T/OAP-1A	N/A	CHILD-DT	N/A
BR-12	X	BR-20C	N/A	T/OAP-2A	N/A	CHILD-DS	N/A
BR-13	X	BR-20D	N/A			CHILD-DC	N/A
BR-14A	X	BR-21A	N/A	NE-0	X	CHILD-AS	N/A
BR-14B	N/A	BR-SUPP	N/A	NE-AT	N/A	CHILD-AC	N/A
BR-15A	X			NE-DS	X	CHILD-1	N/A
BR-15B	X			NE-AS	X	CHILD-2	N/A
BR-15C	X			NE-A	X		
BR-15D	N/A			NE-B	X		
BR-15E	N/A			NE-C	X		
BR-15F	X						
BR-15G	X			TR-O	X		
BR-15H	X			TR-SUMM1, 1A, 1B	X		
BR-15I	X			TR-SUMM2, 2A, 2B	X		
BR-15J	N/A			TR-SALARY, A, B	N/A		
BR-15K	N/A						
				OPERATION PLAN			

ADDENDA TO REQUEST:

PLEASE PLACE AN "X" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST INCLUDES THE INDICATED FORM.

PLEASE PLACE "N/A" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST DOES NOT INCLUDE THE INDICATED FORM BECAUSE IT IS NOT APPLICABLE.

Board and System Administration

Budget Request

2011-2012

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2009-2010 (no negatives)	EXISTING OPERATING BUDGET 2010-2011 (no negatives)	TOTAL REQUEST 2011-2012 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	$ 2,702,082	$ 3,550,109	$ 7,158,886	$ 3,608,777	101.65%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	-	-	-	-	0.00%
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	-	-	-	-	0.00%
7	(2)	-	-	-	-	0.00%
8	(3)	-	-	-	-	0.00%
9	(4)	-	-	-	-	0.00%
10	(5)	-	-	-	-	0.00%
11	(6)	-	-	-	-	0.00%
12	(7)	-	-	-	-	0.00%
13	(8)	-	-	-	-	0.00%
14	(9)	-	-	-	-	0.00%
15	(10)	-	-	-	-	0.00%
16	(11)	-	-	-	-	0.00%
17	(12)	-	-	-	-	0.00%
18	(13)	-	-	-	-	0.00%
19	(14)	-	-	-	-	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	0.00%
21	INTERIM EMERGENCY BOARD	-	-	-	-	0.00%
22	FEDERAL FUNDS	-	-	-	-	0.00%
23						
24	TOTAL MEANS OF FINANCING	$ 2,702,082	$ 3,550,109	$ 7,158,886	$ 3,608,777	101.65%

Note: Column totals on BR-1 form should equal corresponding Column totals on BR-2 form.

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(9/10)

LINE NO	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2009-2010 (no negatives)	EXISTING OPERATING BUDGET 2010-2011 (no negatives)	TOTAL REQUEST 2011-2012 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	$ 1,546,979	$ 1,273,725	$ 3,262,460	$ 1,988,735	156.14%
3	Other Compensation	50,000	52,000	52,000	-	0.00%
4	Related Benefits	102,945	437,887	1,094,766	656,879	150.01%
5	TOTAL SALARIES	1,699,924	1,763,612	4,409,226	2,645,614	150.01%
6	OPERATING EXPENSES:					
7	Travel	5,911	58,000	73,000	15,000	25.86%
8	Operating Services	23,414	38,000	141,900	103,900	273.42%
9	Supplies	8,965	9,000	18,700	9,700	107.78%
10	TOTAL OPERATING EXPENSES	38,290	105,000	233,600	128,600	122.48%
11	PROFESSIONAL SERVICES	-	-	749,563	749,563	0.00%
12	OTHER CHARGES:					
13	Other Charges	3,050	512,206	597,206	85,000	16.59%
14	Transfers to Restricted Funds		-	-	-	0.00%
15	Interagency/Intra Agency Non-Mandatory Transfers	960,568	1,169,291	1,169,291	-	0.00%
16	TOTAL OTHER CHARGES	963,618	1,681,497	1,766,497	85,000	5.06%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	-	-	-	-	0.00%
19	Major Repairs	-	-	-	-	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	-	-	-	-	0.00%
21	UNALLOTTED (Revenue/Expenditures)	250	-	-	-	0.00%
22	TOTAL EXPENDITURES & REQUEST	$ 2,702,082	$ 3,550,109	$ 7,158,886	$ 3,608,777	101.65%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	3	0	2	2	0.00%
25	Unclassified	16	15	46	31	206.67%
26	TOTAL POSITIONS (SALARIES REGULAR)	19	15	48	33	220.00%
27	POSITIONS (OTHER CHARGES)					
28	Authorized/Appropriated T.O. FTEs					0.00%
29	Non-T.O. FTEs					
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0.00%

Note: There should be no **NEGATIVE** numbers in the following columns: PRIOR YEAR ACTUAL, EXISTING OPERATING BUDGET, AND TOTAL REQUEST.

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET X
OR TOTAL REQUEST _____

ACTIVITY NAME: Institutional Support Services

BR-6S
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	$ -	$1,273,725							$ 1,273,725
4	Other Compensation		52,000							52,000
5	Related Benefits		437,887							437,887
6	TOTAL SALARIES	-	1,763,612	-	-	-	-	-	-	1,763,612
7	OPERATING EXPENSES:									
8	Travel		58,000							58,000
9	Operating Services		38,000							38,000
10	Supplies		9,000							9,000
11	TOTAL OPERATING EXPENSES	-	105,000	-	-	-	-	-	-	105,000
12	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-
13	OTHER CHARGES:									
14	Other Charges		512,206							512,206
15	Debt Service									-
16	Interagency Transfers		1,169,291							1,169,291
17	TOTAL OTHER CHARGES	-	1,681,497	-	-	-	-	-	-	1,681,497
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									-
20	Major Repairs									-
21	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-	-	-
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	$ -	$3,550,109	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,550,109
24	AUTHORIZED POSITIONS:									
25	Classified		-							-
26	Unclassified		15							15
27	TOTAL # OF POSITIONS (Sal. Reg.)	-	15	-	-	-	-	-	-	15
28	POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET _____
OR TOTAL REQUEST _X_

PROGRAM Institutional Support Services

BR-6S
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	$ -	$ 3,262,460							$ 3,262,460
4	Other Compensation		52,000							52,000
5	Related Benefits		1,094,766							1,094,766
6	TOTAL SALARIES	-	4,409,226	-	-	-	-	-	-	4,409,226
7	OPERATING EXPENSES:									
8	Travel		73,000							73,000
9	Operating Services		141,900							141,900
10	Supplies		18,700							18,700
11	TOTAL OPERATING EXPENSES	-	233,600	-	-	-	-	-	-	233,600
12	PROFESSIONAL SERVICES	-	749,563	-	-	-	-	-	-	749,563
13	OTHER CHARGES:									
14	Other Charges		597,206							597,206
15	Debt Service									-
16	Interagency Transfers		1,169,291							1,169,291
17	TOTAL OTHER CHARGES	-	1,766,497	-	-	-	-	-	-	1,766,497
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									-
20	Major Repairs									-
21	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-	-	-
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	$ -	$ 7,158,886	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,158,886
24	AUTHORIZED POSITIONS:									
25	Classified									-
26	Unclassified									-
27	TOTAL # OF POSITIONS (Sal. Reg.)	-		-	-	-	-	-	-	-
28	POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

SUMMARY OF COST BY PROGRAM

BR-8
(9/10)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program	PRIOR YEAR ACTUAL 2009-2010 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2010-2011 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2011-2012 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
10	General Fund	$ 2,702,082	$ 3,550,109	$ 7,158,886	$ 3,608,777
11	Interagency Transfer	-	-	-	-
12	Self Generated Revenue	-	-	-	-
13	Stautory Dedication Name	-	-	-	-
14	Stautory Dedication Name	-	-	-	-
15	Stautory Dedication Name	-	-	-	-
16	Stautory Dedication Name	-	-	-	-
17	Stautory Dedication Name	-	-	-	-
18	Stautory Dedication Name	-	-	-	-
19	Stautory Dedication Name	-	-	-	-
20	Stautory Dedication Name	-	-	-	-
21	IEB	-	-	-	-
22	Federal Funds	-	-	-	-
23					
24	**TOTAL REVENUE**	2,702,082	3,550,109	7,158,886	3,608,777
25					
26	Classified	3	-	2	2
27	Unclassified	13	15	46	31
28	Authorized/Appropriated T.O. FTEs				
29	Non-T.O. FTEs				
30	**TOTAL POSITION CONTROL**	**16**	**15**	**48**	**33**
31					
32	2100 Salaries-Classified - Regular	32,288	-	85,589	85,589
33	2110 Salaries-Classified - Overtime	-	-	-	-
34	2120 Salaries-Classified - Termination	-	-	-	-
35	2130 Salaries-Unclassified - Regular	1,433,976	1,325,725	3,228,891	1,903,166
36	2140 Salaries-Unclassified - Overtime	-	-	-	-
37	2150 Salaries-Unclassified - Termination	128,365	-	-	-
38	TOTAL SALARIES	1,594,629	1,325,725	3,314,460	1,988,735
39					
40	2200 Other Compensation - Wages	-	-	-	-
41	2210 Other Compensation - Students		-	-	-
42	2220 Compensation of Board Members	2,350	-	-	-
43	2221 Compensation Board Of Trustees	-	-	-	-
44	2230 Evening Instruction	-	-	-	-
45	2249 University Instructors	-	-	-	-
46	TOTAL OTHER COMPENSATION	2,350	-	-	-
47					
48	2300 Retirement - State	13,708	52,500	65,500	13,000
49	2310 Retirement - School Employees		-	-	-
50	2320 Retirement - Teachers	16,593	63,500	75,500	12,000
51	2330 Retirement - School Lunch		-	-	-
52	2340 Retirement - Other		-	-	-
53	2345 Post Retirement Benefits		-	-	-
54	2350 FICA Tax - State			700	700
55	2360 Medicare Tax - State	2,003	2,500	14,900	12,400
56	2370 Unemployment Benefits - State		-		-
57	2380 Group Insurance - State	2,781	319,387	938,166	618,779
58	2390 Compensated Absences		-	-	-
59	2400 Other Related Benefits	67,860	-		-
60	2410 Taxable Fringe Benefits		-	-	-
61	2411 Non-Taxable Fringe Benefits		-	-	-
62	TOTAL RELATED BENEFITS	102,945	437,887	1,094,766	656,879
63					
64	**TOTAL PERSONNEL SERVICES**	**1,699,924**	**1,763,612**	**4,409,226**	**2,645,614**
65					
66	2500 In State Travel - Administrative	-	-	6,000	6,000
67	2510 In State Travel - Conferences	1,417	12,000	8,500	(3,500)
68	2520 In State Travel - Field Travel	-	-	-	-
69	2530 In State Travel - Board Members	4,494	5,000	-	(5,000)
70	2540 Meal Reimbursement	-	-	-	-
71	2550 In State IT Travel / Training	-	-	-	-
72	2600 Out of State Travel - Administrative	-	20,000	15,500	(4,500)

73	2610	Out of State Travel - Conferences	-	21,000	38,000	17,000
74	2620	Out of State Travel - Field Travel	-	-	-	-
75	2630	Out of State Travel - Board Members	-	-	5,000	5,000
76	2650	Out of State IT Travel / Training	-	-	-	-
77	2680	Travel-Central Business Acct	-	-	-	-
78	2690	Travel Clearing	-	-	-	-
79						
80	TOTAL TRAVEL		5,911	58,000	73,000	15,000
81						
82	2700	Advertising	-	-	2,500	2,500
83	2710	Printing	857	3,500	15,740	12,240
84	2720	Insurance - Automotive	-	-	-	-
85	2730	Insurance - Workman's Compensation	-	-	-	-
86	2740	Insurance - Fire & Extended Coverage	-	-	-	-
87	2750	Insurance -Malpractice	-	-	-	-
88	2760	Insurance - Other	-	-	75,846	75,846
89	2770	Maintenance of Prop & Equip - Auto	-	-	-	-
90	2780	Maintenance of Prop & Equip - Other	-	-	-	-
91	2790	Maintenance of Buildings	-	-	-	-
92	2791	Maintenance - Pest Control	-	-	-	-
93	2792	Maintenance - Waste Disposal	-	-	-	-
94	2800	Maintenance of Equipment	-	-	-	-
95	2810	Maintenance - Janitorial / Custodial	-	-	-	-
96	2811	Maintenance of Grounds	-	-	-	-
97	2820	Maintenance of Data Processing Equipment	-	-	-	-
98	2825	Maintenance of Data Processing Software	-	-	-	-
99	2830	Rentals - Buildings	-	-	-	-
100	2840	Rentals - Equipment	1,365	5,000	3,000	(2,000)
101	2850	Rentals - Data Processing Equipment	-	-	-	-
102	2860	Rentals - Third Party Leases	-	-	-	-
103	2865	Data Process Equip - Financing	-	-	-	-
104	2870	Rentals - Other	-	-	-	-
105	2871	Rentals - Uniforms & Clothing	-	-	-	-
106	2875	Data Processing - Licensing Software		-	15,000	15,000
107	2880	Internet Provider Costs	-	-	-	-
108	2890	Dues & Subscriptions	-	-	1,500	1,500
109	2900	Mail, Delivery & Postage	-	-	4,000	4,000
110	2910	Telephone - Services	-	-	5,000	5,000
111	2920	Telephone - Data Lines & Circuits	-	-	19,314	19,314
112	2930	Telephone - Other Comm Services	18,000	25,000	-	(25,000)
113	2935	Data Processing - Contract Services	-	-	-	-
114	2940	Utilities - Gas	-	-	-	-
115	2950	Utilities - Electricity	-	-	-	-
116	2960	Utilities - Water	-	-	-	-
117	2970	Utilities - Other	-	-	-	-
118	2980	Ot Operating Services - Laundry	-	-	-	-
119	2990	Lab Fees	-	-	-	-
120	2991	Operating Services - Security	-	-	-	-
121	3000	Miscellaneous	3,192	4,500	-	(4,500)
122	3010	Depreciation - Buildings	-	-	-	-
123	3020	Depreciation - Improvements	-	-	-	-
124	3030	Depreciation - Equipment	-	-	-	-
125	3040	Depreciation - Software	-	-	-	-
126	3050	Depreciation Expense - Other	-	-	-	-
127	3060	Amortization	-	-	-	-
128	3070	Operating Services - Increase	-	-	-	-
129	3080	Operating Services - Decrease	-	-	-	-
130	3090	Credit Card Transaction Fees	-	-	-	-
131	3091	Credit Card Discount Fees	-	-	-	-
132						
133	TOTAL OPERATING SERVICES		23,414	38,000	141,900	103,900
134						
135	3100	Office Supplies	2,041	-	-	-
136	3110	Operating Supplies - Pharmaceutical	-	-	-	-
137	3120	Operating Supplies - Computer	3,325	1,500	-	(1,500)
138	3130	Operating Supplies - Clothing and Uniforms	-	-	-	-
139	3140	Operating Supplies - Medical	-	-	-	-
140	3150	Operating Supplies - Education and Recreation	202	-	100	100
141	3160	Operating Supplies - Food	-	-	-	-
142	3170	Operating Supplies - Auto		-	-	-
143	3180	Operating Supplies - Other	417	-	150	150
144	3185	Operating Supplies - Purchasing Card	2,980	7,500	18,450	10,950
145	3190	Operating Supplies - Bldgs, Grounds & Gen Plant	-	-	-	-
146	3200	Operating Supplies - Household	-	-	-	-

147	3210	Operating Supplies - Farm	-	-	-	-
148	3220	Operating Supplies - Personal	-	-	-	-
149	3230	Operating Supplies - Other Medical	-	-	-	-
150	3300	Repair & Maintenance Supplies - Auto	-	-	-	-
151	3310	Repair & Maintenance Supplies - Other	-	-	-	-
152	3320	Software	-	-	-	-
153	3330	Vocational Technical School Building Supplies	-	-	-	-
154	3340	Stores Increase	-	-	-	-
155	3350	Stores Decrease	-	-	-	-
156						
157	TOTAL SUPPLIES		8,965	9,000	18,700	9,700
158						
159	**TOTAL OPERATING SERVICES**		**38,290**	**105,000**	**233,600**	**128,600**
160						
161	3400	Accounting & Auditing	-	-	749,563	749,563
162	3410	Management Consulting	-	-	-	-
163	3420	Engineering & Architectural	-	-	-	-
164	3430	Legal	-	-	-	-
165	3435	Legal - Gross Proceeds	-	-	-	-
166	3440	Medical	-	-	-	-
167	3450	Veterinary	-	-	-	-
168	3460	Other Professional Services	-	-	-	-
169	3470	Other Professional Travel	-	-	-	-
170	3471	Professional Services - Travel	-	-	-	-
171						
172	**TOTAL PROFESSIONAL SERVICES**		-	-	**749,563**	**749,563**
173						
174	3500	Aid To Local School Board	-	-	-	-
175	3510	Aid To Local School Board - Retirees	-	-	-	-
176	3520	Aid To Local School Board - RT (Health)	-	-	-	-
177	3530	Aid To Local School Board - (Active Health)	-	-	-	-
178	3540	Aid To Local School Board - Ret (Life)	-	-	-	-
179	3550	Aid To Local School Board - (Active Life)	-	-	-	-
180	3560	Aid To Local Governments	-	-	-	-
181	3570	Aid To Local Governments - (Demonstrated Needs)	-	-	-	-
182	3580	Aid To Local Governments - (Economic Development)	-	-	-	-
183	3590	Bond Investment Maturity	-	-	-	-
184	3600	Public Assistance - Health	-	-	-	-
185	3610	Health Medicare - Title XIX	-	-	-	-
186	3620	Public Assistance - Education	-	-	-	-
187	3630	Public Assistance - Scholarship	-	-	-	-
188	3640	Public Assistance - Welfare	-	-	-	-
189	3641	Public Assistance - Welfare - Non Medical	-	-	-	-
190	3650	Miscellaneous Charges	-	-	-	-
191	3652	Misc Charges - Governmental Payments	-	-	-	-
192	3655	Misc Charges - Non Employee Comp.	-	-	-	-
193	3656	Misc Charges - Prizes and Awards	-	-	-	-
194	3660	Interest On Judgments	-	-	-	-
195	3665	Punitive/Compensatory Damages	3,050	-	-	-
196	3670	Other Charges-Salaries-Classified	-	-	-	-
197	3671	OC Salaries Class - Overtime	-	-	-	-
198	3672	OC Salaries Class - Termination	-	-	-	-
199	3673	OC Salaries Class - Unclassified - Regular	-	-	-	-
200	3680	Other Compensation	-	-	-	-
201	3681	Other Charges - Wages	-	-	-	-
202	3682	Other Charges - Student Labor	-	-	-	-
203	3690	Related Benefits	-	-	-	-
204	3691	OC - Retirement Contributions - State Employees	-	-	-	-
205	3692	OC - Retirement Contributions - Teachers	-	-	-	-
206	3693	OC - Retirement Contributions - Other	-	-	-	-
207	3694	OC - F.I.C.A. Tax (OASDI)	-	-	-	-
208	3695	OC - Medicare - F.I.C.A. Tax	-	-	-	-
209	3696	Other Charges - Group Insurance Contributions	-	-	-	-
210	3697	Other Charges - Post Retirement Benefits	-	-	-	-
211	3700	Other Charges - Travel In State	-	-	-	-
212	3710	Other Charges - Travel Out Of State	-	-	-	-
213	3720	Other Charges - Operating Services	-	-	-	-
214	3730	Other Charges - Supplies	-	-	-	-
215	3735	Other Charges - Professional Services Travel	-	-	-	-
216	3740	Other Charges - Profesional Services	-	-	-	-
217	3741	Other Charges - Professional Services - Medical	-	-	-	-
218	3742	Contract Attorney Expenses	-	-	-	-
219	3743	Contract Adjuster Expenses	-	-	-	-
220	3744	Contract Expert Expenses	-	-	-	-

221	3745	Contract Atty - Gross Proceeds	-	-	-	-
222	3750	Other Charges - Acquisitions / Major Repairs	-	-	-	-
223	3760	Other Charges - Interagency (IAT)	-	-	-	-
224	3770	Other Charges - Misc Major Repairs	-	-	-	-
225	3780	Other Charges - Child Care	-	-	-	-
226	3785	Other Charges - Clients/Clients Related	-	-	-	-
227	3790	Other Charges - Tuition	-	-	-	-
228	3795	Other Charges - Acquisitions Student Books	-	-	-	-
229	3800	Other Charges - Assessments	-	-	-	-
230	3810	Other Charges - Project Activity	-	-	-	-
231	3820	Other Charges - Placement Services	-	-	-	-
232	3830	Other Charges - Literacy Instruction	-	-	-	-
233	3840	Other Charges-Client Payments Section 110	-	-	-	-
234	3850	Other Charges - Client Payment - Independent Living	-	-	-	-
235	3860	Other Charges - Cancellations	-	-	-	-
236	3870	Other Charges - Audit Adjustments - State	-	-	-	-
237	3880	Other Charges - Audit Adjustments - Federal	-	-	-	-
238	3890	Audit Adjustment Mixed - Paid	-	-	-	-
239	3895	Other Charges - Health Excellence	-	-	-	-
240	3896	Other Charges - Education Excellence	-	-	-	-
241	3897	Other Charges - TOPS	-	-	-	-
242	3900	Other Charges - Recoveries	-	-	-	-
243	3910	Other Charges - Rebates	-	-	-	-
244	3920	Other Charges - Recoupments	-	-	-	-
245	3930	Other Charges - Third Party Adjustments	-	-	-	-
246	3940	Audit Adjustment Mixed - Received	-	-	-	-
247	3950	Recoupments - State Instituted	-	-	-	-
248	3955	Recoupments - State Employee Payable	-	-	-	-
249	3960	Casualty Insurance - Received	-	-	-	-
250	3970	Health Insurance - Received	-	-	-	-
251	3980	Voluntary Relative	-	-	-	-
252	3990	E.D.S. Federal Third Party Liability Collections	-	-	-	-
253	4000	Provider Collections - Map Staff	-	-	-	-
254	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	-	-	-	-
255	4020	State Third Party Liability Claim Adjustments	-	-	-	-
256	4030	State Third Party Liability Collection 3rd Party Liability	-	-	-	-
257	4040	Beginning Fund Balance	-	-	-	-
258	4050	Other Charges Inter Agency Transfer Prorations	-	-	-	-
259	4060	Other Charges Interagency Transfers	-	-	-	-
260	4070	Annual Leave	-	-	-	-
261	4080	Contractual Services	-	-	-	-
262	4090	Levee Maintenance	-	-	-	-
263	4100	Direct Charges	-	-	-	-
264	4110	Administrative	-	-	-	-
265	4120	Retirement Benefits Paid	-	-	-	-
266	4130	Refund Of Contributions	-	-	-	-
267	4135	Refund To Grantors	-	-	-	-
268	4140	Unallotted	250	-	85,000	85,000
269	4150	Other Sources (Uses)	-	512,206	512,206	-
270	4160	Other Miscellaneous Expenditures	-	-	-	-
271	4170	Prior Year Deficiency	-	-	-	-
272	4180	Write-Offs Accounts Receivable	-	-	-	-
273	4190	Write-Offs Inventory	-	-	-	-
274	4200	Write-Offs Buildings	-	-	-	-
275	4210	Write-Offs Property and Equipment	-	-	-	-
276	4220	Loss On Sale/Disposal Of Property	-	-	-	-
277	4230	Cost Of Goods Sold - Fuel	-	-	-	-
278	4240	Cost Of Goods Sold - Printing	-	-	-	-
279	4250	Cost Of Goods Sold - Supplies	-	-	-	-
280	4260	Cost Of Goods Sold - Livestock	-	-	-	-
281	4270	Cost Of Goods Sold - Pharmaceuticals	-	-	-	-
282	4280	Cost Of Goods Sold - Fees, Commissions	-	-	-	-
283	4290	Cost Of Goods Sold - Other	-	-	-	-
284	4300	Inventory Reductions/Adjustments	-	-	-	-
285	4310	Interest Expense	-	-	-	-
286	4320	Prior Year Expenditure Adjustments	-	-	-	-
287						
288	TOTAL OTHER CHARGES		3,300	512,206	597,206	85,000
289						
290	4800	Debt Service - Principal	-	-	-	-
291	4810	Debt Service - Interest	-	-	-	-
292	4820	Debt Service - Related Charges	-	-	-	-
293	4830	Debt Service - Reserve Requirement	-	-	-	-
294	4840	Debt Service - Amortization, Bond Premium	-	-	-	-

295						
296	TOTAL DEBT SERVICE		-	-	-	-
297						
298	4900	IAT - Commodities & Services	-	-	-	-
299	4910	IAT - Salaries	-	-	-	-
300	4920	IAT - Compensation	-	-	-	-
301	4930	IAT Related Benefits	-	-	-	-
302	4940	IAT - Transfer of Funds	960,568	1,169,291	1,169,291	-
303	4950	IAt - Advertising	-	-	-	-
304	4960	IAT - Printing	-	-	-	-
305	4970	IAT - Data Processing	-	-	-	-
306	4980	IAT - Insurance	-	-	-	-
307	4990	IAT- Automotive Repairs	-	-	-	-
308	5000	IAT - Other Maintenance	-	-	-	-
309	5010	IAT - Rentals	-	-	-	-
310	5015	IAT - Third Party Leases	-	-	-	-
311	5020	IAT - Dues & Subscriptions	-	-	-	-
312	5030	IAT - Postage	-	-	-	-
313	5040	IAT - Telephone & Telegraph	-	-	-	-
314	5050	IAT - Utilities	-	-	-	-
315	5060	IAT - Laundry	-	-	-	-
316	5070	IAT - Medical Services	-	-	-	-
317	5080	IAT - Laboratory Fees	-	-	-	-
318	5090	IAT - Administrative Indirect Cost	-	-	-	-
319	5100	IAT - Miscellaneous	-	-	-	-
320	5110	IAT - Office Supplies	-	-	-	-
321	5120	IAT Medical Supplies	-	-	-	-
322	5130	IAT - Food Supplies	-	-	-	-
323	5140	IAT - Automotive Supplies	-	-	-	-
324	5150	IAT - Other Operating Services	-	-	-	-
325	5160	IAT - Automotive Repairs Supplies	-	-	-	-
326	5170	IAT - Other Repairs Supplies	-	-	-	-
327	5180	IAT - Stores Increase	-	-	-	-
328	5190	IAT - Stores Decrease	-	-	-	-
329	5195	IAT - Pass-Through	-	-	-	-
330	5196	IAT - Acquisitions-Equipment $1,000-4,999	-	-	-	-
331	5197	IAT - Capitalized Euipment $5,000+	-	-	-	-
332	5198	IAT - Acquisitions Equipment <$1,000	-	-	-	-
333						
334	TOTAL INTERAGENCY TRANSFER		960,568	1,169,291	1,169,291	-
335						
336	**TOTAL O/C, DEBT SERVICE, & IAT**		**963,868**	**1,681,497**	**1,766,497**	**85,000**
337						
338	4400	Land	-	-	-	-
339	4410	Buildings	-	-	-	-
340	4411	Acquisitions-Buildings	-	-	-	-
341	4412	Acquisitions-Buildings Costing <$1,000	-	-	-	-
342	4420	Acquisitions-Capitalized Automobile => $5000	-	-	-	-
343	4421	Acquisitions-Automobile	-	-	-	-
344	4422	Acquisitions-Automobile Costing <$1,000	-	-	-	-
345	4430	Acquisitions-Capitalized Aircraft	-	-	-	-
346	4431	Acquisitions-Aircraft	-	-	-	-
347	4432	Acquisitions-Aircraft Accessories <$1,000	-	-	-	-
348	4440	Equipment $1000 - $4999	-	-	-	-
349	4441	Equipment < $1000	-	-	-	-
350	4442	Equipment => $5000	-	-	-	-
351	4450	Capitalized Computer Software => $5000	-	-	-	-
352	4451	Capitalized Computer Hardware => $5000	-	-	-	-
353	4452	Capitalized Data Comm Facilities => $5000	-	-	-	-
354	4453	Software $1000 - $4999	-	-	-	-
355	4454	Hardware $1000 - $4999	-	-	-	-
356	4455	Data Comm Facilities $1000 - $4999	-	-	-	-
357	4456	Software < $1000	-	-	-	-
358	4457	Hardware < $1000	-	-	-	-
359	4458	Data Comm Facilities < $1000	-	-	-	-
360	4460	Acquisitions - Farm and Heavy Movable Equipment	-	-	-	-
361	4461	Acqn - Capitalized Farm and Heavy Movable Equip.	-	-	-	-
362	4462	Acqn - Farm & Hvy Mov Equip <$1,000	-	-	-	-
363	4470	Acquisitions - Household	-	-	-	-
364	4471	Acquisitions - Capitalized Households	-	-	-	-
365	4472	Acquisitions - Household Costing <$1,000	-	-	-	-
366	4480	Acquisitions - Medical Equipment	-	-	-	-
367	4481	Acquisitions - Capitalized Medical Equipment	-	-	-	-
368	4482	Acquisitions - Medical Equipment <$1,000	-	-	-	-

369	4490	Office Equipment $1000 - $4999	-	-	-	-
370	4491	Capitalized Office Equipment => $5000	-	-	-	-
371	4492	Office Equipment < $1000	-	-	-	-
372	4500	Acquisitions - Educational, Recreational	-	-	-	-
373	4501	Acqn - Capitalized Educational, Recreational	-	-	-	-
374	4502	Acqn - Educational, Recreational Costing <$1,000	-	-	-	-
375	4510	Acquisitions - Library	-	-	-	-
376	4511	Acqn - Capitalized Library	-	-	-	-
377	4512	Library Reference < $1000	-	-	-	-
378	4520	Boats $1000 - $4999	-	-	-	-
379	4521	Capitalized Boats => $5000	-	-	-	-
380	4522	Boats < $1000	-	-	-	-
381	4530	Communications $1000 - $4999	-	-	-	-
382	4531	Capitalized Communications => $5000	-	-	-	-
383	4532	Communications < $1000	-	-	-	-
384	4540	Other Acquisitions $1000 - $4999	-	-	-	-
385	4541	Capitalized Other Acquisitions => $5000	-	-	-	-
386	4542	Other Acquisitions < $1000	-	-	-	-
387	4550	DOTD - Capital Outlay	-	-	-	-
388	4551	LDOL - Capital Outlay	-	-	-	-
389	4555	DED - Capital Outlay	-	-	-	-
390	4560	Construction - Capitalized Buildings	-	-	-	-
391	4561	Construction - Buildings	-	-	-	-
392	4570	Construction - Infrastructure	-	-	-	-
393	4790	Capital Outlay - Mescellaneous	-	-	-	-
394						
395	TOTAL ACQUISITIONS		-	-	-	-
396						
397	4600	Major Repairs - Land Improvement	-	-	-	-
398	4610	Major Repairs - Building	-	-	-	-
399	4620	Major Repairs - Auto	-	-	-	-
400	4630	Major Repairs - Buildings and Grounds	-	-	-	-
401	4640	Major Repairs - Boats	-	-	-	-
402	4650	Major Repairs - Aircraft	-	-	-	-
403	4660	Major Repairs - Movable Equipment	-	-	-	-
404	4670	Major Repairs - Farm Equipment	-	-	-	-
405	4680	Major Repairs - Household	-	-	-	-
406	4690	Major Repairs - Medical	-	-	-	-
407	4700	Major Repairs - Office	-	-	-	-
408	4710	Major Repairs - Library	-	-	-	-
409	4720	Major Repairs - Educational, Recreational	-	-	-	-
410	4730	Major Repairs - Communications	-	-	-	-
411	4740	Major Repairs - Other Equipment	-	-	-	-
412						
413	TOTAL MAJOR REPAIRS		-	-	-	-
414						
415	**TOTAL ACQUISITION & MAJOR REPAIRS**		-	-	-	-
416						
417	**TOTAL EXPENDITURES**		**$ 2,702,082**	**$ 3,550,109**	**$ 7,158,886**	**$ 3,608,777**
418						

SCHEDULE OF RELATED BENEFITS IN THE EXISTING OPERATING BUDGET - BY PROGRAM (DETAIL) BR-12
PROGRAM NAME: SUPPORT SERVICES (8/02)

	NUMBER	BASE	AMOUNT
1)STATE EMPLOYEES RETIREMENT			
Incumbents	15	$ 899,725	$ 197,940
Vacancies	0	$ -	-
Wages	0	$ -	-
Less Attrition			-
1) TOTAL			$ 197,940
UAL%+Normal Cost%=Acturial Rate%	22.0%		
15.4% + 6.6% = 22.0%			
2)SCHOOL EMPLOYEES RETIREMENT			
Incumbents	0	$ -	$ -
Vacancies	0	$ -	-
Wages	0	$ -	-
Less Attrition			-
2) TOTAL			$ -
UAL%+Normal Cost%=Acturial Rate%			
____%+ _____%=_____%			
3) TEACHERS RETIREMENT			
Incumbents	1	$ 426,000	$ 86,052
Vacancies	0	$ -	-
Wages	0	$ -	-
Less Attrition			-
3) TOTAL			$ 86,052
UAL%+Normal Cost%=Acturial Rate%	20.2%		
14.5% + 5.7% =20.2%			
4) SCHOOL LUNCH EMP. RETIREMENT			
Incumbents	0	$ -	$ -
Vacancies	0	$ -	-
Wages	0	$ -	-
Less Attrition			-
4) TOTAL			$ -
UAL%+Normal Cost%=Acturial Rate%			
____%+ _____%=_____%			

	NUMBER	BASE	AMOUNT
5) OTHER RETIREMENT (Specify)			
Incumbents	0	$0	$0
Vacancies	0	$0	$0
Wages	0	$0	$0
Less Attrition			$0
5) TOTAL			$0
UAL%+Normal Cost%=Acturial Rate%			
____%+ _____%=_____%			
6) F.I.C.A. TAXES			
Incumbents	0	$0	$0
Vacancies	0	$0	$0
Wages	0	$0	$0
Student Labor	0	$0	$0
Less Attrition			$0
6) TOTAL			$0
7) F.I.C.A. MEDICARE TAXES			
Incumbents	0	$0	$0
Vacancies	0	$0	$0
Wages	0	$0	$0
Student Labor	0	$0	$0
Less Attrition			$0
7) TOTAL			$0
8) GROUP INSURANCE			
Incumbents	0	$0	$0
Vacancies	0	$0	$0
Retirees	0	$0	$0
Wages	0	$0	$0
Less Attrition			$0
8) TOTAL			$0

COMPENSATION OF BOARD OR COMMISSION MEMBERS (2220)
(LIST BY ACTIVITY)

(9/09)

Name of Member	Statutory Authority for Payment	No. of Meetings Per Year	Per Diem Rate Per Meeting	What Other Expenses Are Paid With The Exception Of Travel? (Itemize Type and Amount)	PRIOR YEAR ACTUAL 2009-10	EXISTING OPERATING BUDGET 2010 -2011	TOTAL REQUEST 2011 - 2012	OVER/UNDER EXISTING OPERATING BUDGET
Clayton, Antonio Chairman of the Board	Act 313 1975 Regular Legislative Session	13	$50	Committee and Board Meetings/ Attending to business of the Board	$ -0-	$-0-	$-0-	$-0-
Montgomery, Lea P. Vice Chair of the Board (July - December 2009)	"	14	$50	Committee and Board Meetings/ Attending to business of the Board	$ -0-	$-0-	$-0-	$-0-
Bell, Murphy F.	"	20	$50	Committee and Board Meetings/ Attending to business of the Board	-0-	$-0-	$-0-	$-0-
Bell, Patrick W.	"	14	$50	Committee and Board Meetings/ Attending to business of the Board	$-0-	$-0-	$-0-	$-0-
Caiton, Richard	"	18	$50	Committee and Board Meetings/ Attending to business of the Board	$900	$1,600	$1,600	$-0-
Dumas, Walter C.	"	17	$50	Committee and Board Meetings/ Attending to business of the Board	$ -0-	$-0-	$-0-	$-0-
Forstall, Warren	"	13	$50.	Committee and Board Meetings/ Attending to business of the Board	$-0-	$-0-	$-0-	$-0-
Gaines, Randal L.	"	14	$50	Committee and Board Meetings/ Attending to business of the Board	-0-	$-0-	$-0-	$-0-
Total Board Members 8								

COMPENSATION OF BOARD OR COMMISSION MEMBERS (2220)
(LIST BY ACTIVITY)

(09/09)

Name of Member	Statutory Authority for Payment	No. of Meetings Per Year	Per Diem Rate Per Meeting	What Other Expenses Are Paid With The Exception Of Travel? (Itemize Type and Amount)	PRIOR YEAR ACTUAL 2009 -10	EXISTING OPERATING BUDGET 2010 - 2011	TOTAL REQUEST 2011 - 2012	OVER/UNDER EXISTING OPERATING BUDGET
Guidry, Walter	"	15	$50	Committee and Board Meetings/ Attending to business of the Board	$-0-	$-0-	$-0-	$-0-
Jefferson, Patrick O.	"	12	$50	Committee and Board Meetings/ Attending to business of the Board	$-0-	$-0-	$-0-	$-0-
Lawson, Myron K.	"	12	$50	Committee and Board Meetings/ Attending to business of the Board	$-0-	$-0-	$-0-	$-0-
Magee, Patrick D.	"	13	$50	Committee and Board Meetings/ Attending to business of the Board	$-0-	$-0-	$-0-	$-0-
Mire, Darren Vice Chairman of the Board (January 2010 - Present)	"		$50	Committee and Board Meetings/ Attending to business of the Board	$-0-	$-0-	$-0-	$-0-
Nash, Murphy	"	12	$50	Committee and Board Meetings/ Attending to business of the Board	$600	$1,600	$1,600	$-0-
Scott, Randale (replaced Raushanah Hunter)	"	2 15	$50 $50	Committee and Board Meetings/ Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	$100 $750 $850	$1,334	$1,334	$-0-
Williams, Achilles Total Board Members 8	"	12	$50	Committee and Board Meetings/ Attending to business of the Board	$600	$-0-	$-0-	$-0-
TOTAL COMPENSATION					$2,350	$4,534	$4,534	$-0-

SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

BR-14A
(8/02)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012
2500	Institutional Support		In-State Administrative	$ -	$ -	$ 6,000
2510	Institutional Support		In-State Conference & Conventions	$ 1,417	$ 12,000	$ 8,500
2530	Institutional Support		In-State Board Members	$ 4,494	$ 5,000	$ -
2600	Institutional Support		Out of-State Administrative	$ -	$ 20,000	$ 15,500
2610	Institutional Support		Out-of-State Conference & Conventions	$ -	$ 21,000	$ 38,000
2630	Institutional Support		Out-of-State Board Members	$ -	$ -	$ 5,000

Explain Existing Operating Budget by Program. Use Continuation Sheet.

SCHEDULE OF OPERATING SERVICES--DETAIL 1 | DETAILED EXPLANATION MUST BE PROVIDED | BR-15A (9/09)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	$ -	$ -	$ 2,500	$ 2,500

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

Program: Institutional Support
Funds are budgeted to support advertising expenditures relative to the advertisement of vacant positions and institutional activities.

SCHEDULE OF OPERATING SERVICES--DETAIL 2 | DETAILED EXPLANATION MUST BE PROVIDED | BR-15B (9/09)

PRINTING 2710	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	$ 857	$ 3,500	$ 15,740	$ 12,240

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

Program: Institutional Support
Funds are budgeted to fund duplicating and printing charges.

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C
(9/09)

INSURANCE	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE	$ -	$ -	$ -	$ -
2730 - WORKMAN'S COMPENSATION				-
2740 - FIRE & EXTENDED COVERAGE				-
2750 - MALPRACTICE				-
2760 - OTHER	-	-	75,846	75,846
TOTAL	$ -	$ -	$ 75,846	$ 75,846

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F
(9/09)

RENTALS	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	$ -	$ -	$ -	$ -
2840 - EQUIPMENT	1,365	5,000	3,000	(2,000)
2850 - DATA PROCESSING				-
2860 - THIRD PARTY LEASES				-
2865 - DATA PROCESSING EQUIPMENT - FINANCING				-
2870 - OTHER (SPECIFY)				-
*AUTO, AIRCRAFT, BOAT				-
2871 - OTHER - UNIFORM & CLOTHING				-
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	-	-	15,000	15,000
2880 - INTERNET PROVIDER COSTS				-
TOTAL	$ 1,365	$ 5,000	$ 18,000	$ 13,000

Explain Existing Operating Budget by Activity. Use Continuation Sheet to list specifics as outlined in the Instruction Manual.

Program: Institutional Support

Funds are budgeted for the annual expenditures relative to the leasing/rental of duplicating machines in various system offices, and those expenditures relative to data processing equipment-software licensing.

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G
(9/09)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	$ -	$ -	$ 1,500	$ 1,500
SUBSCRIPTIONS		-		-
TOTAL	$ -	$ -	$ 1,500	$ 1,500

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROV

BR-15H
(9/09)

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	$ -	$ -	$ 4,000	$ 4,000

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-15I
(9/09)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	$ -	$ -	$ 5,000	$ 5,000
2920 - DATA LINES AND CIRCUITS	-	-	19,314	19,314
2930 - OTHER COMMUNICATION SERVICES	18,000	25,000		(25,000)
2935 - DATA PROCESSING - CONTRACT SERVICES				-
TOTAL	$ 18,000	$ 25,000	$ 24,314	$ (686)

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

Program: Institutional Support

Funds are budgeted for expenditures relative to telephone-data lines and circuits for regular conference calls and video conference calls.

SCHEDULE OF OPERATING SERVICES--DETAIL 11

DETAILED EXPLANATION MUST BE PROVIDED

BR-15K
(8/05)

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY	$ -	$ -	$ -	$ -
2990 - LABORATORY FEES				-
2991 - SECURITY				-
3000 - MISCELLANEOUS	3,192	4,500		(4,500)
3010 - DEPRECIATION - BUILDING				-
3020 - DEPRECIATION - IMPROVEMENTS				-
3030 - DEPRECIATION - EQUIPMENT				-
3040 - DEPRECIATION - SOFTWARE				-
3050 - DEPRECIATION EXPENSE - OTHER				-
3060 - AMORTIZATION				-
3070 - OPERATING SERVICES - INCREASE				-
3080 OPERATING SERVICES - DECREASE				-
3090 - CREDIT CARD TRANSACTION FEES				-
3091 - CREDIT CARD DISCOUNT FEES				-
TOTAL	$ 3,192	$ 4,500	$ -	$ (4,500)

Explain Existing Operating Budget By Program. Use Continuation Sheet if Necessary.

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A
(9/09)

OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	$ 2,041	$ -	$ -	$ -

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B
(9/09)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL	$ -	$ -	$ -	$ -
3120 - COMPUTER	3,325	1,500	-	(1,500)
3130 - CLOTHING AND UNIFORMS	-	-	-	-
3140 - MEDICAL				-
3150 - EDUCATION & RECREATION	202	-	100	100
3160 - FOOD				-
TOTAL	$ 3,527	$ 1,500	$ 100	$ (1,400)

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C
(9/09)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	$ -	$ -	$ -	$ -
3180 - OTHER	417	-	150	150
3185 - PURCHASING CARD	2,980	7,500	18,450	10,950
3190 - BUILDINGS, GROUNDS & GENERAL PLANT				-
3200 - HOUSEHOLD				-
3210 - FARM				-
3220 - PERSONAL ITEMS				-
3230 - OTHER MEDICAL				-
TOTAL	$ 3,397	$ 7,500	$ 18,600	$ 11,100

Explain Existing Operating Budget By Activity. Use Continuation Sheet If Necessary.

SCHEDULE OF PROFESSIONAL SERVICES

DETAILED EXPLANATION MUST BE PROVIDED

BR-17A
(9/09)

OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET
3400	Auditing	State Legislative Auditors	Auditing of all financial records.	$ -	$ -	$ 659,563	$ 659,563
3460	Other			$ -	$ -	$ 90,000	$ 90,000
TOTAL PROFESSIONAL SERVICES				$ -	$ -	$ 749,563	$ 749,563

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

SCHEDULE OF OTHER CHARGES (35; 36; 37; 38; 39; 40; 41; 42; 43; 48)

BR-18
(9/03)

LINE NO.		PRIOR YEAR ACTUAL 2009-2010	EXISTING OPERATING BUDGET 2010-2011	TOTAL REQUEST 2011-2012	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	$ 3,300	$ 512,206	$ 597,206	$ 85,000	
2	Interagency Transfer				-	
3	Self Generated Revenue				-	
4	Statutory Dedications:				-	
5	(List Statutory Dedications Separately)				-	
6	IEB				-	
7	Federal Funds				-	
8	**TOTAL REVENUE**	$ 3,300	$ 512,206	$ 597,206	$ 85,000	
	DESCRIPTION				$ -	
9					-	
10					-	
11					-	
12					-	
13					-	
14					-	
15					-	
16					-	
17					-	
18					-	
19					-	
20					-	
21					-	
22						
23	**TOTAL OTHER CHARGES**	$ 3,300	$ 512,206	$ 597,206	$ 85,000	
24	**TOTAL POSITIONS IN OTHER CHARGES**					

SCHEDULE OF OTHER CHARGES - DETAIL
PROGRAM NAME: Institutional Support

BR-18A
(6/08)

Object Class		Prior Year BR-18 No. 1	Existing BR-18 No.	Total Request BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Interagency Transfers									-
	Fees & Self-Generated									-
	Statutory Deductions									-
	Interim Emergency Board									-
	Federal Funds									-
	TOT. MEANS OF FINANCING	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	SALARIES									
3670	OC Salaries - Classified	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									-
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									-
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									-
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services									-
3730	Other Charges - Supplies									-
	TOT. OPERATING SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									
3743	Contract Adjuster Expenses									
3744	Contract Expert Expenses									
3745	Contract Atty - Gross Proceeds									
	TOT. PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

	OTHER CHARGES									
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)									
3590	Bond Investment Maturity									
3600	Public Assistance - Health									
3610	Health Medicare - Title XIX									
3620	Public Assistance - Education									
3630	Public Assistance - Scholarship	-	-	-						-
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3665	Punitive/Compensatory Damages	3,050								
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges-Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									

3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted	250	-	85,000						85,250
4150	Other Sources (Uses)		512,206	512,206						1,024,412
4160	Other Miscellaneous Expenditures	-	-	-						-
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
	TOTAL OTHER CHARGES	$ 3,300	$ 512,206	$ 597,206	$ -	$ -	$ -	$ -	$ -	$1,109,662
	DEBT SERVICE									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL	$ 3,300	$ 512,206	$ 597,206	$ -	$ -	$ -	$ -	$ -	$1,109,662

	Classified									0
	Unclassified									0
	TOTAL NO. OF POSITIONS	0	0	0	0	0	0	0	0	0

SCHEDULE OF OTHER CHARGES - DETAIL BR-18B

PROGRAM NAME: Institutional Support (8/02)

Fully Explain and Justify each Item by Number, from the BR-18, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

To provide for a development and improvement center for teachers.

To provide for other charges-miscellaneous to be determined on an as needed basis.

To provide for performance, quality and improvement activities.

Board and System Administration

Continuation Budget

2011-2012

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2011-2012 AFS AGY #: _____

CB-1 AGENCY SUMMARY (9/10)

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	$ 3,550,109	$ -	$ -	$ -	$ -	$ 659,563	$4,209,672
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							-
4	FEES & SELF-GENERATED							-
5	STATUTORY DEDICATIONS							-
6	INTERIM EMERGENCY BOARD							-
7	FEDERAL FUNDS							-
8	TOTAL MEANS OF FINANCING	$ 3,550,109	$ -	$ -	$ -	$ -	$ 659,563	$ 4,209,672
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	$ 1,273,725	$ -	$ -	$ -	$ -	$ -	1,273,725
11	Other Compensation	52,000						52,000
12	Related Benefits	437,887			-			437,887
13	TOTAL PERSONAL SERVICES	1,763,612	-	-	-	-	-	1,763,612
14	Travel	58,000						58,000
15	Operating Services	38,000						38,000
16	Supplies	9,000						9,000
17	TOTAL OPERATING EXPENSES	105,000	-	-	-	-	-	105,000
18	PROFESSIONAL SERVICES	-					659,563	659,563
19	Other Charges	512,206						512,206
20	Debt Service							-
21	Interagency Transfers	1,169,291						1,169,291
22	TOTAL OTHER CHARGES	1,681,497	-	-	-	-	-	1,681,497
23	Acquisitions	-						-
24	Major Repairs							-
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							-
27	TOTAL EXPENDITURES & REQUEST	$ 3,550,109	$ -	$ -	$ -	$ -	$ 659,563	$ 4,209,672
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0						0
32	Unclassified	15						15
33	TOTAL POSITIONS (Salaries Regular)	15	-	-	-	-	-	15
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-2 PROGRAM SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2011-2012 AFS AGY #:_____

(9/10)

PROGRAM : INSTITUTIONAL SUPPORT SERVICES

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	$ 3,550,109	$ -	$ -	$ -	$ -	$ 659,563	$4,209,672
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							-
4	FEES & SELF-GENERATED							-
5	STATUTORY DEDICATIONS							-
6	INTERIM EMERGENCY BOARD							-
7	FEDERAL FUNDS							-
8	TOTAL MEANS OF FINANCING	$ 3,550,109	$ -	$ -	$ -	$ -	$ 659,563	$ 4,209,672
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	$ 1,273,725			$ -		$ -	$1,273,725
11	Other Compensation	52,000			-		-	52,000
12	Related Benefits	437,887			-		-	437,887
13	TOTAL PERSONAL SERVICES	1,763,612	-	-	-	-	-	1,763,612
14	Travel	58,000			-		-	58,000
15	Operating Services	38,000			-		-	38,000
16	Supplies	9,000			-		-	9,000
17	TOTAL OPERATING EXPENSES	105,000	-	-	-	-	-	105,000
18	PROFESSIONAL SERVICES	-			-		659,563	659,563
19	Other Charges	512,206			-		-	512,206
20	Debt Service	-			-		-	-
21	Interagency Transfers	1,169,291			-		-	1,169,291
22	TOTAL OTHER CHARGES	1,681,497	-	-	-	-	-	1,681,497
23	Acquisitions	-			-		-	-
24	Major Repairs	-			-		-	-
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED	-			-		-	-
27	TOTAL EXPENDITURES & REQUEST	$ 3,550,109	$ -	$ -	$ -	$ -	$ 659,563	$ 4,209,672
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0						-
32	Unclassified	15						15
33	TOTAL POSITIONS (Salaries Regular)	15	-	-	-	-	-	15
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM : INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2011-2012

CB-8 OTHER (9/10)

AFS AGY: _____

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$ 659,563
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	$ 659,563
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	-
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	-
18	PROFESSIONAL SERVICES	659,563
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	-
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	-
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	$ 659,563
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	-
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	

PROGRAM LEVEL FORM - OTHER ADJUSTMENTS

FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.

EXPLANATION:

A. Explain the need for this request.

This adjustment is needed to compensate the Legislative Auditor for auditing services rendered for the 2011-2012 fiscal year.

B. Cite performance indicators to explain the adjustment.

Act No. 63 of the 2002 Regular Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's comprehensive Annual Financial Statements such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.

The amount is based on a specific written request of the Legislative Auditor, dated September 22, 2010.

D. What would be the programmatic impact if this workload is not funded?

State audits would not be performed for the Southern Univeristy System.

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB\BR-9B
(8/08)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of 09/30/2010	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
Ali, Akilah	U		Reseaarch and Policy Development Specialist	$ 1,139		$ -	$ -	$ 29,625		$ -	$ -	$ 29,625	$ 5,481	$ 1,837	$ 430	$ 6,073
Bates, Evola	U		Chief of Staff	5,769		-	-	150,000		-	-	150,000	27,750	9,300	2,175	30,750
Dumas, Brandon	U		Deputy Chief of Staff	2,308		-	-	60,000		-	-	60,000	11,100	3,720	870	12,300
Handy, Patricia	U		Administrative Assistant/Receptionist	1,346		-	-	35,000				35,000	6,475	2,170	508	7,175
Johnson, Mary	U		Executive Secretary	1,904		-	-	49,500		-	-	49,500	9,158	3,069	718	10,148
Mason, Ronald Jr.	U		President-Southern University System/Tenured Professor of Law	14,385		-	-	374,000				374,000	69,190	23,188	5,423	76,670
Murphy, Freddie	U		Attendant	1,042		-	-	27,100		-	-	27,100	5,014	1,680	393	5,556
Murray, Vickey	U		Special Assistant to the VP for Academic & Student Affairs	1,788		-	-	46,500		-	-	46,500	8,603	2,883	674	9,533
Tillman, Henry	U		Director of Publications	2,365				61,500				61,500	11,378	3,813	892	12,608
White, Tolor	U		VP for Finance and Business Affairs and Comptroller (through 10/11/10)	3,019		-	-	78,500				78,500	14,523	4,867	1,138	16,093
Williams, Byron	U		Executive Counsel to the President	2,308				60,000				60,000	11,100	3,720	870	12,300
Williams, Katara	U		Director of Media Relations	1,183		-	-	30,750		-	-	30,750	5,689	1,907	446	6,304
Woods, Tracie	U		General Counsel to the System and Board of Supervisors	2,356		-	-	61,250		-	-	61,250	11,331	3,798	888	12,556
TBA	U	09/24/10	Executive Director for Governmental and External Affairs	1,538		-	-	40,000		-	-	40,000	7,400	2,480	580	8,200
Appleton, Kevin			VP for Finance and Business Affairs and Comptroller (effective 10/12/10)	6,538		-	-	170,000				170,000	31,450	10,540	2,465	34,850
				-		-	-	-		-	-	-	-	-	-	-
SUBTOTALS	0			$48,989		$ -	$ -	$1,273,725		$ -	$ -	$1,273,725	$235,639	$78,971	$18,469	$261,114
LESS ATTRITION												$ -	$ -	$ -	$ -	$ -
TOTALS	0			$48,989		$ -	$ -	$1,273,725		$ -	$ -	$1,273,725	$235,639	$78,971	$18,469	$261,114

Board and System Administration

New Or Expanded Service Request

2011-2012

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
DEPARTMENT SUMMARY

FORM NE-DS
(8/02)
FISCAL YEAR 2011-2012

PRIORITY	NAME OF SERVICE	AGENCY NO.	AGENCY NAME	MEANS OF FINANCING GENERAL FUND	MEANS OF FINANCING TOTAL FUNDS	POSITIONS
1	BOARD OF SUPERVISORS	19-615	S.U. BOARD & SYSTEM	$ 166,567	$ 166,567	2
2	EXECUTIVE MANAGEMENT	19-615	S.U. BOARD & SYSTEM	463,868	463,868	7
3	ACADEMIC AFFAIRS	19-615	S.U. BOARD & SYSTEM	367,484	367,484	3
4	FINANCIAL MANAGEMENT SERVICES	19-615	S.U. BOARD & SYSTEM	285,212	285,212	3
5	INSTITUTIONAL DEVELOPMENT	19-615	S.U. BOARD & SYSTEM	437,349	437,349	7
6	FACILITIES MANAGEMENT	19-615	S.U. BOARD & SYSTEM	226,265	226,265	3
7	INTERNAL AUDITOR	19-615	S.U. BOARD & SYSTEM	241,725	241,725	3
8	TELECOMMUNICATIONS & COMPUTERIZATION	19-615	S.U. BOARD & SYSTEM	84,167	84,167	1
9	SPECIAL SERVICES	19-615	S.U. BOARD & SYSTEM	130,000	130,000	-
10	J.K. HAYNES	19-615	S.U. BOARD & SYSTEM	20,000	20,000	-
11	TERMINAL PAY, LEAVE OVERTIME & SALARY ADJ.	19-615	S.U. BOARD & SYSTEM	199,545	199,545	-
13	ALUMNI AFFAIRS	19-615	S.U. BOARD & SYSTEM	173,487	173,487	2
15	PUBLICATIONS	19-615	S.U. BOARD & SYSTEM	20,000	20,000	-
18	S.U. MUSEUM OF ART	19-615	S.U. BOARD & SYSTEM	133,545	133,545	2
			TOTALS	$ 2,949,214	$ 2,949,214	33

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FORM NE-AS
(9/09)
AFS AGY:
FISCAL YEAR 2010-2011

AGENCY SUMMARY

PRIORITY	NAME OF SERVICE	PROGRAM	ACTIVITY	MEANS OF FINANCING		POSITIONS
				GENERAL FUND	TOTAL FUNDS	
1	SUPPORT SERVICES	BOARD OF SUPERVISORS		$ 166,567	$ 166,567	2
2	SUPPORT SERVICES	EXECUTIVE MANAGEMENT		463,868	463,868	7
3	SUPPORT SERVICES	ACADEMIC AFFAIRS		367,484	367,484	3
4	SUPPORT SERVICES	FINANCIAL MANAGEMENT SERVICES		285,212	285,212	3
5	SUPPORT SERVICES	INSTITUTIONAL DEVELOPMENT		437,349	437,349	7
6	SUPPORT SERVICES	FACILITIES MANAGEMENT		226,265	226,265	3
7	SUPPORT SERVICES	INTERNAL AUDITOR		241,725	241,725	3
8	SUPPORT SERVICES	TELECOMMUNICATIONS & COMPUTERIZATION		84,167	84,167	1
9	SUPPORT SERVICES	SPECIAL SERVICES		130,000	130,000	-
10	SUPPORT SERVICES	J.K. HAYNES		20,000	20,000	-
11	SUPPORT SERVICES	TERMINAL PAY, LEAVE OVERTIME & SALARY ADJ.		199,545	199,545	-
13	SUPPORT SERVICES	ALUMNI AFFAIRS		173,487	173,487	2
15	SUPPORT SERVICES	PUBLICATIONS		20,000	20,000	-
18	SUPPORT SERVICES	S.U. MUSEUM OF ART		133,545	133,545	2
		TOTALS		$2,949,214	$2,949,214	33

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: BOARD OF SUPERVISORS

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 166,567	$ 170,106	$ 173,721			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 166,567	$ 170,106	$ 173,721	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 125,210	$ 127,839	$ 130,524			
11	Other Compensation		-	-	-			
12	Related Benefits		41,357	42,267	43,197			
13	TOTAL PERSONAL SERVICES	-	166,567	170,106	173,721	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES		-	-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 166,567	$ 170,106	$ 173,721	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		2	2	2			
37	TOTAL POSITIONS (Other Charges)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: BOARD OF SUPERVISORS

FORM NE-B
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for the operating expenses for the Office of the Board of Supervisors. Authorization and approval by the Board of Supervisors was granted to provide the required
3 funding through inter-institutional cost allocations against the budgets of the various campuses of the System.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
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21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and time bound.)
23 Strategic (Long range):
24 Operational (1-Year):
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27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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34 35 36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: BOARD OF SUPERVISORS

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	125,210	Board Assistant and Administrative Secretary
4	OTHER COMPENSATION		-	
5	RELATED BENEFITS		41,357	
6	TRAVEL		-	
7	OPERATING SERVICES		-	
8	SUPPLIES		-	
9	PROFESSIONAL SERVICES		-	
10	OTHER CHARGES		-	
11	ACQUISITIONS		-	
12				
13	TOTAL	$	166,567	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: EXECUTIVE MANAGEMENT

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 463,868	$ 473,710	$ 483,760			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 463,868	$ 473,710	$ 483,760	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 303,592	$ 309,967	$ 316,477			
11	Other Compensation			-	-			
12	Related Benefits		100,276	102,482	104,737			
13	TOTAL PERSONAL SERVICES	-	403,868	412,450	421,213	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES		60,000	61,260	62,546			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 463,868	$ 473,710	$ 483,760	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs		-	-	-			
37	TOTAL POSITIONS (Other Charges)		7	7	7			
			7	7	7			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: EXECUTIVE MANAGEMENT

FORM NE-B
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for the operating expenses for the Office of the President. Authorization and approval by the Board of Supervisors was granted to provide the required
3 funding through inter-institutional cost allocations against the budgets of the various campuses of the System.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
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20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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34 35 36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: EXECUTIVE MANAGEMENT

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	303,592	Salaries of administrative assistants, policy specialist, legal counsel, media personnel
4	OTHER COMPENSATION		-	
5	RELATED BENEFITS		100,276	
6	TRAVEL		-	
7	OPERATING SERVICES		-	
8	SUPPLIES		-	
9	PROFESSIONAL SERVICES		60,000	Professional service personnel as required
10	OTHER CHARGES			
11	ACQUISITIONS			
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13	TOTAL	$	463,868	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: ACADEMIC AFFAIRS

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 367,484	$ 375,283	$ 383,247			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 367,484	$ 375,283	$ 383,247	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$247,000	252,187	257,483			
11	Other Compensation			-	-			
12	Related Benefits		81,584	83,379	85,213			
13	TOTAL PERSONAL SERVICES	-	328,584	335,566	342,696	-	-	-
14	Travel		4,000	4,084	4,170			
15	Operating Services		2,400	2,450	2,502			
16	Supplies		2,500	2,553	2,606			
17	TOTAL OPERATING EXPENSES	-	8,900	9,087	9,278	-	-	-
18	PROFESSIONAL SERVICES		30,000	30,630	31,273			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 367,484	$375,283	$383,247	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		3	3	3			
37	TOTAL POSITIONS (Other Charges)		3	3	3			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: ACADEMIC AFFAIRS

FORM NE-B
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for the Office of the System Vice President for Academic Affairs. Funding is currently provided through inter-institutional cost transfers.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: ACADEMIC AFFAIRS

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	247,000	Salaries of Vice President for Academic & Student Affairs, administrative assistant and director of Planning, Assessment and Research.
4	OTHER COMPENSATION		-	
5	RELATED BENEFITS		81,584	
6	TRAVEL		4,000	Travel for the department head and staff
7	OPERATING SERVICES		2,400	Telephone, printing, and other operating expenditures
8	SUPPLIES		2,500	General office supplies
9	PROFESSIONAL SERVICES		30,000	Professional service personnel as required
10	OTHER CHARGES			
11	ACQUISITIONS			
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13	TOTAL	$	367,484	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-A
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$285,212	$291,269	$297,455			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 285,212	$ 291,269	$ 297,455	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$205,000	209,305	213,700			
11	Other Compensation			-	-			
12	Related Benefits		67,712	69,202	70,724			
13	TOTAL PERSONAL SERVICES	-	272,712	278,507	284,425	-	-	-
14	Travel		4,000	4,084	4,170			
15	Operating Services		6,000	6,126	6,255			
16	Supplies		2,500	2,553	2,606			
17	TOTAL OPERATING EXPENSES	-	12,500	12,763	13,031	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 285,212	$291,269	$297,455	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		3	3	3			
37	TOTAL POSITIONS (Other Charges)		3	3	3			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-B
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance
3 and Business Affairs. Funding for this office is currently provided through inter-institutional cost transfers.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
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21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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34 35 36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	205,000	Salaries for administrative assistants, and record retention personnel
4	OTHER COMPENSATION		-	
5	RELATED BENEFITS		67,712	
6	TRAVEL		4,000	Travel for the department head and staff
7	OPERATING SERVICES		6,000	Telephone, printing, and other operating expenditures
8	SUPPLIES		2,500	General office supplies
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$	285,212	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 437,349	$ 446,642	$ 456,132			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 437,349	$ 446,642	$ 456,132	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 328,760	335,664	342,713			
11	Other Compensation			-	-			
12	Related Benefits		108,589	110,978	113,419			
13	TOTAL PERSONAL SERVICES	-	437,349	446,642	456,132	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 437,349	$446,642	$456,132	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs		-	-	-			
37	TOTAL POSITIONS (Other Charges)		7	7	7			
			7	7	7			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-B
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for the Office of Institutional Development. Funding is currently provided through inter-institutional cost transfers.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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26
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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34 35 36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	328,760	Salaries of fiscal officers, administrative assistant, and director
4	OTHER COMPENSATION			
5	RELATED BENEFITS		108,589	
6	TRAVEL			
7	OPERATING SERVICES			
8	SUPPLIES			
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
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13	TOTAL	$	437,349	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: FACILITIES MANAGEMENT

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 226,265	$ 231,071	$ 235,980			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 226,265	$ 231,071	$ 235,980	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 166,177	169,667	173,230			
11	Other Compensation			-	-			
12	Related Benefits		54,888	56,096	57,330			
13	TOTAL PERSONAL SERVICES	-	221,065	225,762	230,559	-	-	-
14	Travel		2,000	2,042	2,085			
15	Operating Services		2,000	2,042	2,085			
16	Supplies		1,200	1,225	1,251			
17	TOTAL OPERATING EXPENSES	-	5,200	5,309	5,421	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 226,265	$231,071	$235,980	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		3	3	3			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: FACILITIES MANAGEMENT

FORM NE-B
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide for the operating expense of the Office of Facilities Management.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
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20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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34 35 36 PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: FACILITIES MANAGEMENT

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	166,177	Salaries of director and facilities planner
4	OTHER COMPENSATION			
5	RELATED BENEFITS		54,888	
6	TRAVEL		2,000	Travel for the department head and staff
7	OPERATING SERVICES		2,000	Telephone, printing, and other operating expenditures
8	SUPPLIES		1,200	General office supplies
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$	226,265	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: INTERNAL AUDITOR

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 241,725	$ 246,860	$ 252,110			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 241,725	$ 246,860	$ 252,110	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 177,197	180,918	184,717			
11	Other Compensation			-	-			
12	Related Benefits		58,528	59,816	61,138			
13	TOTAL PERSONAL SERVICES	-	235,725	240,734	245,855	-	-	-
14	Travel		3,000	3,063	3,127			
15	Operating Services		1,500	1,532	1,564			
16	Supplies		1,500	1,532	1,564			
17	TOTAL OPERATING EXPENSES	-	6,000	6,126	6,255	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 241,725	$246,860	$252,110	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		3	3	3			
37	TOTAL POSITIONS (Other Charges)		3	3	3			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: INTERNAL AUDITOR

FORM NE-B
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide for the operating expense of the Office of the Internal Auditor.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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26
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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34 35 36 PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: INTERNAL AUDITOR

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	177,197	Salary of director, assistant director and staff auditor
4	OTHER COMPENSATION			
5	RELATED BENEFITS		58,528	
6	TRAVEL		3,000	Travel for the department head and staff
7	OPERATING SERVICES		1,500	Telephone, printing, and other operating expenditures
8	SUPPLIES		1,500	General office supplies
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$	241,725	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: TELECOMMUNICATIONS & COMPUTERIZATION

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 84,167	$ 85,953	$ 87,776			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 84,167	$ 85,953	$ 87,776	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 55,000	56,155	57,334			
11	Other Compensation			-	-			
12	Related Benefits		18,167	18,567	18,975			
13	TOTAL PERSONAL SERVICES	-	73,167	74,722	76,309	-	-	-
14	Travel		2,000	2,042	2,085			
15	Operating Services		7,000	7,147	7,297			
16	Supplies		2,000	2,042	2,085			
17	TOTAL OPERATING EXPENSES	-	11,000	11,231	11,467	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 84,167	$85,953	$87,776	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		1	1	1			
37	TOTAL POSITIONS (Other Charges)		1	1	1			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: TELECOMMUNICATIONS AND COMPUTERIZATION

FORM NE-B
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide for the operating expense of the Office of Telecommunication and Computerization. This office provides effective and efficient use of technology in
3 reaching the traditional and nontraditional student.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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14
15
16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
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20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: TELECOMMUNICATIONS AND COMPUTERIZATION

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	55,000	Salary of assistant director
4	OTHER COMPENSATION		-	
5	RELATED BENEFITS		18,167	
6	TRAVEL		2,000	Travel for the department head and staff
7	OPERATING SERVICES		7,000	Telephone, printing, and other operating expenditures
8	SUPPLIES		2,000	General office supplies
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$	84,167	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: SPECIAL SERVICES

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 130,000	$ 132,730	$ 135,517			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 130,000	$ 132,730	$ 135,517	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ -	-	-			
11	Other Compensation			-	-			
12	Related Benefits		-	-	-			
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14	Travel			-	-			
15	Operating Services		65,000	66,365	67,759			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	65,000	66,365	67,759	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges		65,000	66,365	67,759			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	65,000	66,365	67,759	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 130,000	$132,730	$135,517	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified		-	-	-			
33	TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: SPECIAL SERVICES

FORM NE-B
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for related benefits, the rental of a copier for use at the system level and to provide for operating materials and supplies for system offices.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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14
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
25
26
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: SPECIAL SERVICES

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$ -		
4	OTHER COMPENSATION			
5	RELATED BENEFITS			
6	TRAVEL			
7	OPERATING SERVICES	65,000	Telephone, printing, and other operating expenditures	
8	SUPPLIES			
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES	65,000	Operating funds to be used for general operations as required	
11	ACQUISITIONS			
12				
13	TOTAL	$ 130,000		
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: J.K. HAYNES

FORM NE-A
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 20,000	$ 20,420	$ 20,849			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 20,000	$ 20,420	$ 20,849	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	$ -	$ -	-	-			
11	Other Compensation			-	-			
12	Related Benefits		-	-	-			
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14	Travel		-	-	-			
15	Operating Services		-	-	-			
16	Supplies		-	-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES		-	-	-			
19	Other Charges		20,000	20,420	20,849			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	20,000	20,420	20,849	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 20,000	$20,420	$20,849	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified		-	-	-			
33	TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: J.K. HAYNES

FORM NE-B
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.

To provide for the operating expense of the J.K. Haynes Improvement Center for Teachers. Funds are required for salaries, applicable related benefits and operating funds.

How will the proposed new or expanded service affect performance?

If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:

Strategic (Long range):

Operational (1-Year):

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: J.K. HAYNES

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$ -		
4	OTHER COMPENSATION			
5	RELATED BENEFITS			
6	TRAVEL			
7	OPERATING SERVICES			
8	SUPPLIES			
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES	20,000	Funds used to provide assistance in the professional development and improvement of teachers	
11	ACQUISITIONS		in elementary and secondary education throughout the state	
12				
13	TOTAL	$ 20,000		
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJ.

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 199,545	$ 203,785	$ 208,115			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 199,545	$ 203,785	$ 208,115	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 150,000	153,150	156,366			
11	Other Compensation			-	-			
12	Related Benefits		49,545	50,635	51,749			
13	TOTAL PERSONAL SERVICES	-	199,545	203,785	208,115	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 199,545	$203,785	$208,115	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENTS

FORM NE-B
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for payment of terminal, leave and overtime pay, and salary adjustments within Board and System Administration.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
25
26
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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35		PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
36	PERFORMANCE INDICATORS				
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJUSTMENTS

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	150,000	Funds budgeted for terminal pay of employees
4	OTHER COMPENSATION			
5	RELATED BENEFITS		49,545	
6	TRAVEL			
7	OPERATING SERVICES			
8	SUPPLIES			
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$	199,545	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: ALUMNI AFFAIRS

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 173,487	$ 177,173	$ 180,938			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 173,487	$ 177,173	$ 180,938	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 130,412	133,151	135,947			
11	Other Compensation			-	-			
12	Related Benefits		43,075	44,023	44,991			
13	TOTAL PERSONAL SERVICES	-	173,487	177,173	180,938	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 173,487	$177,173	$180,938	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified		2	2	2			
33	TOTAL POSITIONS (Salaries Regular)		2	2	2			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: ALUMNI AFFAIRS

FORM NE-B
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for salaries and applicable related benefits for the office of Alumni Affairs personnel.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
13
14
15
16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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26
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(9/09)

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
AFS AGY: _____
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
FISCAL YEAR 2011-2012
ACTIVITY:
TITLE: ALUMNI AFFAIRS

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	130,412	Salaries of director, assistant director and staff
4	OTHER COMPENSATION			
5	RELATED BENEFITS		43,075	
6	TRAVEL			
7	OPERATING SERVICES			
8	SUPPLIES			
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$	173,487	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: PUBLICATIONS

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 20,000	$ 20,420	$ 20,849			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 20,000	$ 20,420	$ 20,849	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ -	-	-			
11	Other Compensation		-	-	-			
12	Related Benefits			-	-			
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14	Travel			-	-			
15	Operating Services		20,000	20,420	20,849			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	20,000	20,420	20,849	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges		-	-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs				-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 20,000	$20,420	$20,849	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: PUBLICATIONS

FORM NE-B
(9/09)
AFS AGY: ____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To provide funds for the operation of the Office of Publications.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
13
14
15
16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
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27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: PUBLICATIONS

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$ -		
4	OTHER COMPENSATION			
5	RELATED BENEFITS	-		
6	TRAVEL			
7	OPERATING SERVICES	20,000	Printing, and other operating expenditures	
8	SUPPLIES			
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$ 20,000		
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: S. U. MUSEUM OF ART

FORM NE-A
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 133,545	$ 136,383	$ 139,281			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	$ -	$ 133,545	$ 136,383	$ 139,281	$ -	$ -	$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		$ 100,387	102,495	104,648			
11	Other Compensation			-	-			
12	Related Benefits		33,158	33,887	34,633			
13	TOTAL PERSONAL SERVICES	-	133,545	136,383	139,281	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	$ -	$ 133,545	$136,383	$139,281	$ -	$ -	$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		2	2	2			
37	TOTAL POSITIONS (Other Charges)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: S. U. MUSEUM OF ART

FORM NE-B
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2 To request funds needed to carry on the routine operations of the S.U. Museum of Art.
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9 How will the proposed new or expanded service affect performance?
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
11 Strategic (Long range):
12 Operational (1-Year):
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15
16 List a revised version of the objective(s) here, based on the proposed service:
17 Strategic (Long range):
18 Operational (1-Year):
19
20
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)
23 Strategic (Long range):
24 Operational (1-Year):
25
26
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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37	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
38	Input:				
39	Output:				
40	Outcome:				
41	Efficiency:				
	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES
ACTIVITY:
TITLE: S. U. MUSEUM OF ART

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2011-2012

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:			
3	SALARIES	$	100,387	Salaries of director and staff
4	OTHER COMPENSATION			
5	RELATED BENEFITS		33,158	
6	TRAVEL			
7	OPERATING SERVICES			
8	SUPPLIES			
9	PROFESSIONAL SERVICES			
10	OTHER CHARGES			
11	ACQUISITIONS			
12				
13	TOTAL	$	133,545	
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Board and System Administration

Total Request

2011-2012

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(8/06)

Department: Higher Education
Budget Unit: Southern Board and System Administration
Schedule Number: 19-615
Program Name: Institutional Support Services

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL 2009-2010 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2010-2011 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2011-2012	TECHNICAL / OTHER ADJUSTMENTS 2011-2012	NEW OR EXPANDED ADJUSTMENTS 2011-2012	TOTAL REQUEST 2011-2012 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$ 2,702,082	$ 3,550,109	$ 659,563	$ -	$ 2,949,214	$ 7,158,886	$ 3,608,777
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	-	-	-	-	-	-	-
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	-	-	-
5	STATUTORY DEDICATIONS:							
6	(1)	-	-	-	-	-	-	-
7	(2)	-	-	-	-	-	-	-
8	(3)	-	-	-	-	-	-	-
9	(4)	-	-	-	-	-	-	-
10	(5)	-	-	-	-	-	-	-
11	(6)	-	-	-	-	-	-	-
12	(7)	-	-	-	-	-	-	-
13	(8)	-	-	-	-	-	-	-
14	(9)	-	-	-	-	-	-	-
15	(10)	-	-	-	-	-	-	-
16	(11)	-	-	-	-	-	-	-
17	(12)	-	-	-	-	-	-	-
18	(13)	-	-	-	-	-	-	-
19	(14)	-	-	-	-	-	-	-
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	-	-	-
21	INTERIM EMERGENCY BOARD	-	-	-	-	-	-	-
22	FEDERAL FUNDS	-	-	-	-	-	-	-
23								
24	**TOTAL MEANS OF FINANCING**	$ 2,702,082	$ 3,550,109	$ 659,563	$ -	$ 2,949,214	$ 7,158,886	$ 3,608,777

NOTE: TOTAL COLUMNS ON FORMS TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORMS TR-SUMM2, 2A, 2B.

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(8/06)

Department: Higher Education
Budget Unit: Southern Board and System Administration
Schedule Number: 19-615
Program Name: Institutional Support Services

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2009-2010 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2010-2011 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2011-2012	TECHNICAL / OTHER ADJUSTMENTS 2011-2012	NEW OR EXPANDED ADJUSTMENTS 2011-2012	TOTAL REQUEST 2011-2012 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	$ 1,546,979	$ 1,273,725	$ -		$ 1,988,735	$ 3,262,460	$ 1,988,735
3	Other Compensation	50,000	52,000			-	52,000	-
4	Related Benefits	102,945	437,887	-		656,879	1,094,766	656,879
5	TOTAL SALARIES	1,699,924	1,763,612	-	-	2,645,614	4,409,226	2,645,614
6	OPERATING EXPENSES:							
7	Travel	5,911	58,000	-	-	15,000	73,000	15,000
8	Operating Services	23,414	38,000			103,900	141,900	103,900
9	Supplies	8,965	9,000			9,700	18,700	9,700
10	TOTAL OPERATING EXPENSES	38,290	105,000	-	-	128,600	233,600	128,600
11	PROFESSIONAL SERVICES	-	-	659,563		90,000	749,563	749,563
12	OTHER CHARGES:							
13	Other Charges	3,050	512,206			85,000	597,206	85,000
14	Transfers to Restricted Funds						-	-
15	Intra Agency Transfers-Non Mandatory	960,568	1,169,291				1,169,291	-
16	TOTAL OTHER CHARGES	963,618	1,681,497	-	-	85,000	1,766,497	85,000
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	-	-			-	-	-
19	Major Repairs	-					-	-
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	-	-	-	-	-	-	-
21	UNALLOTTED (Revenue/Expenditures)	250	-	-	-	-	-	-
22	**TOTAL EXPENDITURES & REQUEST**	$ 2,702,082	$ 3,550,109	$ 659,563	$ -	$ 2,949,214	$ 7,158,886	$ 3,608,777
23	POSITIONS (SALARIES REGULAR):							
24	Classified	3	-					
25	Unclassified	16	15					
26	**TOTAL POSITIONS (SALARIES REGULAR) ***	19	15					
27	POSITIONS (OTHER CHARGES)	-	-	-	-	-	-	-

* Total authorized positions - 27; total positions budgeted -19

Board and System Administration

Sunset Review Budget Request Addendum

2011-2012

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University Board and System Program: Institutional Support Services

SRBA (8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Southern University Board and System Administration	Regular Session 2002, Act No. 16, 1996 (Payable out of the State General Fund-Direct for planning costs associated with the creation and establishment of a comprehensive professional development and improvement center for teachers in elementary and secondary education throughout the state to be administered by the Southern University Board of Supervisors through its various institutions and through cooperative endeavors with other institutions and organizations as authorized by law).	Funded 1996 Reduced State Revenue	Yes	GENERAL FUND (DIRECT)	$150,000	$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	$150,000	$150,000

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	$0	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	$0	$0



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SOUTHERN UNIVERSITY SYSTEM
Southern University
and Agricultural & Mechanical College

REVISED OPERATING BUDGET
2010-2011

FY 2011-2012 Budget Request

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

Name of Institution: Southern University and A&M College

Contact Person: Flandus McClinton, Jr.

Telephone Number: 225-771-5021

The accompanying forms, statements, and explanations, comprised of 108 pages, numbered 1 to 108 have been approved by me. I herby 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.

Signature	*Signature*
Dr. Kofi Lomotey	**Dr. Ronald Mason, Jr.**
Name	*Name*
Chancellor	**President**
Title	*Title*

Board of Regents
Form BOR-1
Revenue/Expenditure Data

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

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	$31,556,264	$31,556,264	$28,660,056	($2,896,208)	(9.18%)	($2,896,208)	(9.18%)
General Fund - Restoration Amount	$3,634,827	$3,634,827	$0	($3,634,827)	(100.00%)	($3,634,827)	(100.00%)
Statutory Dedicated:	$2,144,624	$2,289,247	$1,887,909	($256,715)	(11.97%)	($401,338)	(17.53%)
Higher Education Initiatives Fund	$307,488	$307,488	$33,114	($274,374)	(89.23%)	($274,374)	(89.23%)
Support Education in Louisiana First (SELF)	$1,837,136	$1,981,759	$1,854,795	$17,659	0.96%	($126,964)	(6.41%)
Tobacco Tax Health Care Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Southern University Agricultural Program Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Equine Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Fireman Training Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Two Percent Fire Insurance Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Health Excellence Fund	$0	$0	$0	$0	0.00%	$0	0.00%
La. Educational Quality Support Fund (LEQSF)	$0	$0	$0	$0	0.00%	$0	0.00%
Proprietary School Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Workforce Rapid Response	$0	$0	$0	$0	0.00%	$0	0.00%
Overcollections Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due to Institutions:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Other (List)	$0	$0	$0				
Total State Funds	**$37,335,715**	**$37,480,338**	**$30,547,965**	**($6,787,750)**	**(18.18%)**	**($6,932,373)**	**(18.50%)**
Revenue Over Expenditures	($0)			**$0**	**100.00%**	**$0**	**0.00%**
Interagency Transfers	**$1,748,130**	**$2,181,188**	**$2,181,188**	**$433,058**	**24.77%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$7,656,104**	**$7,656,104**	**$11,710,401**	**$4,054,297**	**52.96%**	**$4,054,297**	**52.96%**
Self Generated Funds	**$36,929,005**	**$36,378,150**	**$39,058,982**	**$2,129,977**	**5.77%**	**$2,680,832**	**7.37%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$83,668,954**	**$83,695,780**	**$83,498,536**	**($170,418)**	**(0.20%)**	**($197,244)**	**(0.24%)**
Expenditures by Function:							
Instruction	$35,130,243	$38,976,370	$39,364,314	$4,234,071	12.05%	$387,944	1.00%
Research	$305,664	$426,048	$416,283	$110,619	36.19%	($9,765)	(2.29%)
Public Service	$282,166	$410,125	$374,574	$92,408	32.75%	($35,551)	(8.67%)
Academic Support**	$9,011,993	$10,039,662	$9,501,955	$489,962	5.44%	($537,707)	(5.36%)
Student Services	$3,493,173	$3,880,040	$3,819,251	$326,078	9.33%	($60,789)	(1.57%)
Institutional Services	$14,614,352	$11,962,940	$11,385,932	($3,228,420)	(22.09%)	($577,008)	(4.82%)
Scholarships/Fellowships	$4,378,651	$3,996,350	$4,067,350	($311,301)	(7.11%)	$71,000	1.78%
Plant Operations/Maintenance	$12,875,267	$12,344,516	$12,200,349	($674,918)	(5.24%)	($144,167)	(1.17%)
Total E&G Expenditures	**$80,091,509**	**$82,036,051**	**$81,130,008**	**$1,038,499**	**1.30%**	**($906,043)**	**(1.10%)**
Hospital	$0	$0	$0	$0	0.00%	$0	0.00%
Transfers out of agency	$2,935,747	$1,284,729	$993,528	($1,942,219)	(66.16%)	($291,201)	(22.67%)
Athletics	$641,698	$375,000	$1,375,000	$733,302	114.28%	$1,000,000	266.67%
Other	$0	$0	$0	$0	0.00%	$0	0.00%
Total Expenditures	**$83,668,954**	**$83,695,780**	**$83,498,536**	**($170,418)**	**(0.20%)**	**($197,244)**	**(0.24%)**
Expenditures by Object:							
Salaries	$46,936,480	$48,222,987	$46,708,146	($228,334)	(0.49%)	($1,514,841)	(3.14%)
Other Compensation	$447,501	$74,477	$86,477	($361,024)	(80.68%)	$12,000	16.11%
Related Benefits	$14,686,397	$15,715,392	$16,996,001	$2,309,604	15.73%	$1,280,609	8.15%
Total Personal Services	**$62,070,378**	**$64,012,856**	**$63,790,624**	**$1,720,246**	**2.77%**	**($222,232)**	**(0.35%)**
Travel	$221,798	$383,270	$261,542	$39,744	17.92%	($121,728)	(31.76%)
Operating Services	$9,482,113	$9,424,606	$9,351,921	($130,192)	(1.37%)	($72,685)	(0.77%)
Supplies	$1,308,218	$946,015	$752,061	($556,157)	(42.51%)	($193,954)	(20.50%)
Total Operating Expenses	**$11,012,129**	**$10,753,891**	**$10,365,524**	**($646,605)**	**(5.87%)**	**($388,367)**	**(3.61%)**
Professional Services	$153,773	$125,367	$253,867	$100,094	65.09%	$128,500	102.50%
Other Charges	$9,746,547	$8,353,195	$8,628,050	($1,118,497)	(11.48%)	$274,855	3.29%
Debt Services	$0	$0	$0	$0	0.00%	$0	0.00%
Interagency Transfers	$0	$0	$0	$0	0.00%	$0	0.00%
Total Other Charges	**$9,900,320**	**$8,478,562**	**$8,881,917**	**($1,018,403)**	**(10.29%)**	**$403,355**	**4.76%**
General Acquisitions	$432,461	$187,822	$197,822	($234,639)	(54.26%)	$10,000	5.32%
Library Acquisitions	$247,730	$252,649	$252,649	$4,919	1.99%	$0	0.00%
Major Repairs	$5,935	$10,000	$10,000	$4,065	68.49%	$0	0.00%
Total Acquisitions and Major Repairs	**$686,126**	**$450,471**	**$460,471**	**($225,655)**	**(32.89%)**	**$10,000**	**2.22%**
Unallotted	$0	$0	$0	$0	0.00%	$0	0.00%
Total Expenditures	**$83,668,954**	**$83,695,780**	**$83,498,536**	**($170,418)**	**(0.20%)**	**($197,244)**	**(0.24%)**

* This column should reflect the last approved BA-7 in FY 09-10

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

Board of Regents **Institution:** Southern University and A&M College - Baton Rouge Campus

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	$0	$0	$0	$0
Uncompensated Care	$0	$0	$0	$0
Hospital Contracts	$0	$0	$0	$0
Lab School	$1,728,495	$1,971,188	$1,971,188	$0
Other Total	$19,635	$210,000	$210,000	$0
Total Other Interagency Transfers	**$1,748,130**	**$2,181,188**	**$2,181,188**	**$0**
Interagency Transfers - ARRA	**$7,656,104**	**$7,656,104**	**$11,710,401**	**$4,054,297**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$20,107,655	$23,066,891	$24,088,146	$1,021,255
Non-Resident Fees	$5,134,247	$5,900,000	$4,776,335	($1,123,665)
Academic Excellence Fee	$1,802,306	$2,078,314	$1,697,212	($381,102)
Operational Fee	$925,731	$1,036,525	$907,092	($129,433)
Academic Enhancement Fee	$658,323	$0	$700,000	$700,000
Building Use Fee	$200,000	$0	$200,000	$200,000
Technology Fee	$0	$0	$0	$0
Energy Surcharge	$216,577	$0	$1,000,000	$1,000,000
University Self-Assessed Fees	$1,145,343	$1,500,000	$499,783	($1,000,217)
Student Self-Assessed Fees	$0	$0	$0	$0
All Other Mandated Fees	$0	$0	$0	$0
All Other Student Fees	$0	$0	$0	$0
Total Student Fees:	**$30,190,181**	**$33,581,730**	**$33,868,568**	**$286,838**
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	$6,738,824	$2,796,420	$5,190,414	$2,393,994
Total Self-Generated Funds	**$36,929,005**	**$36,378,150**	**$39,058,982**	**$2,393,994**
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	**$46,333,239**	**$46,215,442**	**$52,950,571**	**$6,735,129**

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

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

Source:	BUDGETED 2009-2010 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2010-2011 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$31,556,264	100.00%	$0	0.00%	$31,556,264	22.18%	$28,660,056	100.00%	$0	0.00%	$28,660,056	22.41%
General Fund - Restoration Amount	$3,634,827	100.00%	$0	0.00%	$3,634,827	2.55%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$307,488	100.00%	$0	0.00%	$307,488	0.22%	$33,114	100.00%	$0	0.00%	$33,114	0.03%
Support Education in Louisiana First (SELF)	$1,981,759	100.00%	$0	0.00%	$1,981,759	1.39%	$1,854,795	100.00%	$0	0.00%	$1,854,795	1.45%
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%		
Pari-Mutiel 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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$37,480,338**	**100.00%**	**$0**	**0.00%**	**$37,480,338**	**26.34%**	**$30,547,965**	**100.00%**	**$0**	**0.00%**	**$30,547,965**	**23.89%**
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	$1,971,188	100.00%	$0	0.00%	$1,971,188	3.36%	$1,971,188	100.00%	$0	0.00%	$1,971,188	4.44%
Other Total	$210,000	100.00%	$0	0.00%	$210,000	0.15%	$210,000	100.00%	$0	0.00%	$210,000	0.16%
Total Other Interagency Transfers	**$2,181,188**	**100.00%**	**$0**	**0.00%**	**$2,181,188**	**1.53%**	**$2,181,188**	**100.00%**	**$0**	**0.00%**	**$2,181,188**	**1.71%**
Interagency Transfers - ARRA	**$7,656,104**	**100.00%**	**$0**	**0.00%**	**$7,656,104**	**5.38%**	**$11,710,401**	**100.00%**	**$0**	**0.00%**	**$11,710,401**	**9.16%**
Student Fees:												
General Registration Fees:	$23,066,891	91.66%	$2,100,000	8.34%	$25,166,891	17.69%	$24,088,146	100.00%	$0	0.00%	$24,088,146	18.84%
Non-Resident Fees:	$5,900,000	100.00%	$0	0.00%	$5,900,000	4.15%	$4,776,335	100.00%	$0	0.00%	$4,776,335	3.73%
Academic Excellence Fee:	$2,078,314	100.00%	$0	0.00%	$2,078,314	1.46%	$1,697,212	100.00%	$0	0.00%	$1,697,212	1.33%
Operational Fee:	$1,036,525	100.00%	$0	0.00%	$1,036,525	0.73%	$907,092	100.00%	$0	0.00%	$907,092	0.71%
Other Total	$1,500,000	41.67%	$2,100,000	58.33%	$3,600,000	2.53%	$2,399,783	29.21%	$5,816,428	70.79%	$8,216,211	6.42%
Total Student Fees:	**$33,581,730**	**88.88%**	**$4,200,000**	**11.12%**	**$37,781,730**	**26.55%**	**$33,868,568**	**85.34%**	**$5,816,428**	**14.66%**	**$39,684,996**	**31.03%**
Hospital - Commercial/Self-Pay	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Physician Practice Plans	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Sales and Services of Educational Activities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$2,785,330	100.00%	$2,785,330	2.18%
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%	$4,783,465	100.00%	$4,783,465	3.36%	$0	0.00%	$5,056,970	100.00%	$5,056,970	3.95%
Auxiliaries (Excluding Athletics)	$0	0.00%	$9,240,845	100.00%	$9,240,845	6.49%	$0	0.00%	$9,937,192	100.00%	$9,937,192	7.77%
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%	$40,373,501	100.00%	$40,373,501	28.37%	$0	0.00%	$426,870	100.00%	$426,870	0.33%
Other Self-Generated Funds	$2,796,420	100.00%	$0	0.00%	$2,796,420	1.97%	$5,190,414	100.00%	$0	0.00%	$5,190,414	4.06%
Total Self-Generated Funds	**$36,378,150**	**38.30%**	**$58,597,811**	**61.70%**	**$94,975,961**	**66.75%**	**$39,058,982**	**61.92%**	**$24,022,790**	**38.08%**	**$63,081,772**	**49.33%**
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$20,363,678	100.00%	$20,363,678	15.92%
Total Federal Funds	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$20,363,678**	**100.00%**	**$20,363,678**	**15.92%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$83,695,780**	**58.82%**	**$58,597,811**	**41.18%**	**$142,293,591**	**100.00%**	**$83,498,536**	**65.29%**	**$44,386,468**	**34.71%**	**$127,885,004**	**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-3
Revenue Sources - Unrestricted & Restricted

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

Source:	ACTUAL 2009-2010 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2010-2011 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$31,556,264	100.00%	$0	0.00%	$31,556,264	24.35%	$28,660,056	100.00%	$0	0.00%	$28,660,056	22.41%
General Fund - Restoration Amount	$3,634,827	100.00%	$0	0.00%	$3,634,827	2.81%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$307,488	100.00%	$0	0.00%	$307,488	0.24%	$33,114	100.00%	$0	0.00%	$33,114	0.03%
Support Education in Louisiana First (SELF)	$1,837,136	100.00%	$0	0.00%	$1,837,136	1.42%	$1,854,795	100.00%	$0	0.00%	$1,854,795	1.45%
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%		
Pari-Mutiel 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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other (List)	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$37,335,715**	**100.00%**	**$0**	**0.00%**	**$37,335,715**	**28.81%**	**$30,547,965**	**100.00%**	**$0**	**0.00%**	**$30,547,965**	**23.89%**
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	$1,728,495	100.00%	$0	0.00%	$1,728,495	3.77%	$1,971,188	100.00%	$0	0.00%	$1,971,188	4.44%
Other Total	$19,635	100.00%	$0	0.00%	$19,635	0.02%	$210,000	100.00%	$0	0.00%	$210,000	0.16%
Total Other Interagency Transfers	**$1,748,130**	**100.00%**	**$0**	**0.00%**	**$1,748,130**	**1.35%**	**$2,181,188**	**100.00%**	**$0**	**0.00%**	**$2,181,188**	**1.71%**
Interagency Transfers - ARRA	**$7,656,104**	**100.00%**	**$0**	**0.00%**	**$7,656,104**	**5.91%**	**$11,710,401**	**100.00%**	**$0**	**0.00%**	**$11,710,401**	**9.16%**
Student Fees:												
General Registration Fees:	$20,107,655	100.00%	$0	0.00%	$20,107,655	15.52%	$24,088,146	100.00%	$0	0.00%	$24,088,146	18.84%
Non-Resident Fees:	$5,134,247	100.00%	$0	0.00%	$5,134,247	3.96%	$4,776,335	100.00%	$0	0.00%	$4,776,335	3.73%
Academic Excellence Fee:	$1,802,306	100.00%	$0	0.00%	$1,802,306	1.39%	$1,697,212	100.00%	$0	0.00%	$1,697,212	1.33%
Operational Fee:	$925,731	100.00%	$0	0.00%	$925,731	0.71%	$907,092	100.00%	$0	0.00%	$907,092	0.71%
Other Total	$2,220,243	27.21%	$5,940,496	247.54%	$8,160,738	6.30%	$2,399,783	29.21%	$5,816,428	70.79%	$8,216,211	6.42%
Total Student Fees:	**$30,190,181**	**83.56%**	**$5,940,496**	**17.54%**	**$36,130,677**	**27.88%**	**$33,868,668**	**85.34%**	**$5,816,428**	**14.66%**	**$39,684,996**	**31.03%**
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%	$1,177,898	100.00%	$1,177,898	0.91%	$0	0.00%	$2,785,330	100.00%	$2,785,330	2.18%
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%	$4,098,856	100.00%	$4,098,856	3.16%	$0	0.00%	$5,056,970	100.00%	$5,056,970	3.95%
Auxiliaries (Excluding Athletics)	$0	0.00%	$14,109,026	100.00%	$14,109,026	10.89%	$0	0.00%	$9,937,192	100.00%	$9,937,192	7.77%
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%	$320,453	100.00%	$320,453	0.25%	$0	0.00%	$426,870	100.00%	$426,870	0.33%
Other Self-Generated Funds	$6,738,824	100.00%	$0	0.00%	$6,738,824	5.20%	$5,190,414	100.00%	$0	0.00%	$5,190,414	4.06%
Total Self-Generated Funds	**$36,929,005**	**59.01%**	**$25,646,729**	**65.66%**	**$62,575,734**	**48.29%**	**$39,058,982**	**61.92%**	**$24,022,790**	**38.08%**	**$63,081,772**	**49.33%**
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$20,260,869	100.00%	$20,260,869	15.64%	$0	0.00%	$20,363,678	100.00%	$20,363,678	15.92%
Total Federal Funds	**$0**	**0.00%**	**$20,260,869**	**100.00%**	**$20,260,869**	**15.64%**	**$0**	**0.00%**	**$20,363,678**	**100.00%**	**$20,363,678**	**15.92%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$83,668,954**	**64.57%**	**$45,807,598**	**35.43%**	**$129,576,552**	**100.00%**	**$83,498,536**	**65.29%**	**$44,386,468**	**34.71%**	**$127,885,004**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2009-2010 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-4
Summary of Functional Costs

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

Function: Instruction	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	$25,973,211	$27,703,264	$27,495,880	($207,384)
Other Compensation	$186,759	$15,000	$15,000	$0
Related Benefits	$7,523,501	$9,244,359	$10,114,905	$870,546
Total Personal Services	**$33,683,471**	**$36,962,623**	**$37,625,785**	**$663,162**
Travel	$71,499	$175,370	$106,549	($68,821)
Operating Services	$470,870	$632,140	$502,662	($129,478)
Supplies	$209,543	$236,905	$164,086	($72,819)
Total Operating Expenses	**$751,911**	**$1,044,415**	**$773,297**	**($271,118)**
Professional Services	$86,163	$2,000	$0	($2,000)
Other Charges	$430,333	$806,010	$806,010	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$516,495**	**$808,010**	**$806,010**	**($2,000)**
General Acquisitions	$178,365	$161,322	$159,222	($2,100)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$178,365**	**$161,322**	**$159,222**	**($2,100)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$35,130,243**	**$38,976,370**	**$39,364,314**	**$387,944**

Function: Research	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	$204,367	$290,439	$280,681	($9,758)
Other Compensation	$0	$0	$0	$0
Related Benefits	$62,232	$97,480	$106,238	$8,758
Total Personal Services	**$266,599**	**$387,919**	**$386,919**	**($1,000)**
Travel	$1,600	$5,535	$3,355	($2,180)
Operating Services	$19,625	$22,188	$22,259	$71
Supplies	$1,562	$10,306	$3,750	($6,556)
Total Operating Expenses	**$22,787**	**$38,029**	**$29,364**	**($8,665)**
Professional Services	$0	$100	$0	($100)
Other Charges	$16,278	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$16,278**	**$100**	**$0**	**($100)**
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	**$305,664**	**$426,048**	**$416,283**	**($9,765)**

Function: Public Service	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	$174,472	$298,171	$266,703	($31,468)
Other Compensation	$0	$0	$0	$0
Related Benefits	$101,658	$94,754	$96,041	$1,287
Total Personal Services	**$276,130**	**$392,925**	**$362,744**	**($30,181)**
Travel	$0	$3,000	$1,830	($1,170)
Operating Services	$3,813	$7,500	$7,500	$0
Supplies	$2,223	$6,700	$2,500	($4,200)
Total Operating Expenses	**$6,036**	**$17,200**	**$11,830**	**($5,370)**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$282,166**	**$410,125**	**$374,574**	**($35,551)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - Ba

Function: Academic Support Includes Libraries	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$6,292,116	$6,923,489	$6,534,774	($388,715)
Other Compensation	$18,361	$18,777	$18,777	$0
Related Benefits	$1,771,599	$1,910,587	$2,077,132	$166,545
Total Personal Services	**$8,082,076**	**$8,852,853**	**$8,630,683**	**($222,170)**
Travel	$33,313	$40,520	$36,640	($3,880)
Operating Services	$307,211	$373,162	$302,534	($70,628)
Supplies	$120,404	$142,123	$113,500	($28,623)
Total Operating Expenses	**$460,927**	**$555,805**	**$452,674**	**($103,131)**
Professional Services	$11,889	$36,700	$35,500	($1,200)
Other Charges	$195,714	$334,655	$123,449	($211,206)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$207,603**	**$371,355**	**$158,949**	**($212,406)**
General Acquisitions	$13,657	$7,000	$7,000	$0
Library Acquisitions	$247,730	$252,649	$252,649	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$261,387**	**$259,649**	**$259,649**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$9,011,993**	**$10,039,662**	**$9,501,955**	**($537,707)**

Function: Student Services	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$1,779,984	$2,368,345	$2,295,407	($72,938)
Other Compensation	$27,249	$20,000	$20,000	$0
Related Benefits	$642,820	$704,740	$820,388	$115,648
Total Personal Services	**$2,450,053**	**$3,093,085**	**$3,135,795**	**$42,710**
Travel	$90,006	$127,295	$87,139	($40,156)
Operating Services	$214,612	$514,934	$511,867	($3,067)
Supplies	$135,946	$115,026	$72,450	($42,576)
Total Operating Expenses	**$440,563**	**$757,255**	**$671,456**	**($85,799)**
Professional Services	$12,837	$22,700	$5,000	($17,700)
Other Charges	$586,024	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$598,861**	**$22,700**	**$5,000**	**($17,700)**
General Acquisitions	$3,696	$7,000	$7,000	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$3,696**	**$7,000**	**$7,000**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$3,493,173**	**$3,880,040**	**$3,819,251**	**($60,789)**

Function: Institutional Support	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$8,352,659	$6,842,522	$6,435,747	($406,775)
Other Compensation	$121,864	$16,600	$28,600	$12,000
Related Benefits	$3,002,421	$2,371,564	$2,479,041	$107,477
Total Personal Services	**$11,476,944**	**$9,230,686**	**$8,943,388**	**($287,298)**
Travel	$25,205	$31,550	$26,029	($5,521)
Operating Services	$1,879,943	$1,070,703	$864,760	($205,943)
Supplies	$448,301	$135,683	$108,575	($27,108)
Total Operating Expenses	**$2,353,449**	**$1,237,936**	**$999,364**	**($238,572)**
Professional Services	$35,903	$38,867	$193,867	$155,000
Other Charges	$527,536	$1,450,451	$1,237,213	($213,238)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$563,439**	**$1,489,318**	**$1,431,080**	**($58,238)**
General Acquisitions	$220,520	$5,000	$12,100	$7,100
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$220,520**	**$5,000**	**$12,100**	**$7,100**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$14,614,352**	**$11,962,940**	**$11,385,932**	**($577,008)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - Ba

Function: Scholarships And Fellowships	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	($31,872)	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**($31,872)**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$4,000	$0	($4,000)
Total Operating Expenses	**$0**	**$4,000**	**$0**	**($4,000)**
Professional Services	$0	$0	$0	$0
Other Charges	$4,410,522	$3,992,350	$4,067,350	$75,000
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$4,410,522**	**$3,992,350**	**$4,067,350**	**$75,000**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$4,378,651**	**$3,996,350**	**$4,067,350**	**$71,000**

Function: Operation And Maintenance	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$4,191,543	$3,796,757	$3,398,954	($397,803)
Other Compensation	$93,268	$4,100	$4,100	$0
Related Benefits	$1,582,166	$1,291,908	$1,302,256	$10,348
Total Personal Services	**$5,866,977**	**$5,092,765**	**$4,705,310**	**($387,455)**
Travel	$176	$0	$0	$0
Operating Services	$6,586,040	$6,803,979	$7,140,339	$336,360
Supplies	$390,240	$295,272	$287,200	($8,072)
Total Operating Expenses	**$6,976,456**	**$7,099,251**	**$7,427,539**	**$328,288**
Professional Services	$6,981	$25,000	$19,500	($5,500)
Other Charges	$2,694	$110,000	$25,500	($84,500)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$9,676**	**$135,000**	**$45,000**	**($90,000)**
General Acquisitions	$16,224	$7,500	$12,500	$5,000
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$5,935	$10,000	$10,000	$0
Total Acquisitions and Major Repairs	**$22,159**	**$17,500**	**$22,500**	**$5,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$12,875,267**	**$12,344,516**	**$12,200,349**	**($144,167)**

Total E&G Expenditures	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$46,936,480	$48,222,987	$46,708,146	($1,514,841)
Other Compensation	$447,501	$74,477	$86,477	$12,000
Related Benefits	$14,686,397	$15,715,392	$16,996,001	$1,280,609
Total Personal Services	**$62,070,378**	**$64,012,856**	**$63,790,624**	**($222,232)**
Travel	$221,798	$383,270	$261,542	($121,728)
Operating Services	$9,482,113	$9,424,606	$9,351,921	($72,685)
Supplies	$1,308,218	$946,015	$752,061	($193,954)
Total Operating Expenses	**$11,012,129**	**$10,753,891**	**$10,365,524**	**($388,367)**
Professional Services	$153,773	$125,367	$253,867	$128,500
Other Charges	$6,169,102	$6,693,466	$6,259,522	($433,944)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$6,322,875**	**$6,818,833**	**$6,513,389**	**($305,444)**
General Acquisitions	$432,461	$187,822	$197,822	$10,000
Library Acquisitions	$247,730	$252,649	$252,649	$0
Major Repairs	$5,935	$10,000	$10,000	$0
Total Acquisitions and Major Repairs	**$686,126**	**$450,471**	**$460,471**	**$10,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$80,091,509**	**$82,036,051**	**$81,130,008**	**($906,043)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - Ba

Hospitals	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Transfers	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$2,935,747	$1,284,729	$993,528	($291,201)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$2,935,747**	**$1,284,729**	**$993,528**	**($291,201)**
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	**$2,935,747**	**$1,284,729**	**$993,528**	**($291,201)**

Athletics	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$641,698	$375,000	$1,375,000	$1,000,000
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$641,698**	**$375,000**	**$1,375,000**	**$1,000,000**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$641,698**	**$375,000**	**$1,375,000**	**$1,000,000**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University and A&M College - Ba

Other	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Total Expenditures	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$46,936,480	$48,222,987	$46,708,146	($1,514,841)
Other Compensation	$447,501	$74,477	$86,477	$12,000
Related Benefits	$14,686,397	$15,715,392	$16,996,001	$1,280,609
Total Personal Services	**$62,070,378**	**$64,012,856**	**$63,790,624**	**($222,232)**
Travel	$221,798	$383,270	$261,542	($121,728)
Operating Services	$9,482,113	$9,424,606	$9,351,921	($72,685)
Supplies	$1,308,218	$946,015	$752,061	($193,954)
Total Operating Expenses	**$11,012,129**	**$10,753,891**	**$10,365,524**	**($388,367)**
Professional Services	$153,773	$125,367	$253,867	$128,500
Other Charges	$9,746,547	$8,353,195	$8,628,050	$274,855
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$9,900,320**	**$8,478,562**	**$8,881,917**	**$403,355**
General Acquisitions	$432,461	$187,822	$197,822	$10,000
Library Acquisitions	$247,730	$252,649	$252,649	$0
Major Repairs	$5,935	$10,000	$10,000	$0
Total Acquisitions and Major Repairs	**$686,126**	**$450,471**	**$460,471**	**$10,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$83,668,954**	**$83,695,780**	**$83,498,536**	**($197,244)**

Total must equal BOR-1.

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
INSTRUCTIONAL				
FAMILY & CONSUMER SCIENCES - 210814				
PERSONAL SERVICES:				
SALARIES	75,451	132,529	115,129	(17,400)
OTHER COMPENSATION				
RELATED BENEFITS	21,782	34,458	34,021	(437)
TOTAL PERSONAL SERVICES	**97,232**	**166,987**	**149,150**	**(17,837)**
TRAVEL	777	2,000	1,220	(780)
OPERATING SERVICES	7,845	2,000	2,000	
SUPPLIES	599	1,200	750	(450)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**106,452**	**172,187**	**153,120**	**(19,067)**
AGRICULTURAL ECONOMICS/AGRI-BUS - 210825				
PERSONAL SERVICES:				
SALARIES	34,809	65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS	8,654	17,060	19,390	2,330
TOTAL PERSONAL SERVICES	**43,463**	**82,677**	**85,007**	**2,330**
TRAVEL		1,000	610	(390)
OPERATING SERVICES	4,727	3,000	3,000	
SUPPLIES	558	1,200	1,000	(200)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**48,748**	**87,877**	**89,617**	**1,740**
ANIMAL SCIENCE - 210817				
PERSONAL SERVICES:				
SALARIES	49,213	65,617	65,617	
OTHER COMPENSATION				
RELATED BENEFITS	7,860	17,060	19,390	2,330
TOTAL PERSONAL SERVICES	**57,072**	**82,677**	**85,007**	**2,330**
TRAVEL				
OPERATING SERVICES	6,508	1,850	1,850	
SUPPLIES	977	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**64,557**	**86,027**	**87,857**	**1,830**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
PLANT and SOIL SCIENCE - 210815				
PERSONAL SERVICES:				
SALARIES	276,980	346,571	346,571	
OTHER COMPENSATION				
RELATED BENEFITS	67,512	90,108	102,412	12,304
TOTAL PERSONAL SERVICES	**344,491**	**436,679**	**448,983**	**12,304**
TRAVEL				
OPERATING SERVICES	3,731	2,150	2,150	
SUPPLIES	1,178	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**349,401**	**440,329**	**452,133**	**11,804**
HUMAN NUTRITION - 210813				
PERSONAL SERVICES:				
SALARIES	160,975	189,183	189,133	(50)
OTHER COMPENSATION				
RELATED BENEFITS	50,743	49,174	55,889	6,715
TOTAL PERSONAL SERVICES	**211,718**	**238,357**	**245,022**	**6,665**
TRAVEL	949	1,000	610	(390)
OPERATING SERVICES	605	5,500	5,500	
SUPPLIES	4,375	7,500	5,000	(2,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**217,647**	**252,357**	**256,132**	**3,775**
INFORMATION SYSTEMS DIVISION - 210751				
PERSONAL SERVICES:				
SALARIES		172,020	33,418	(138,602)
OTHER COMPENSATION				
RELATED BENEFITS		44,724	9,875	(34,849)
TOTAL PERSONAL SERVICES		**216,744**	**43,293**	**(173,451)**
TRAVEL		700		(700)
OPERATING SERVICES		171,771	43,293	(128,478)
SUPPLIES		6,122		(6,122)
OTHER CHARGES	81,392			
PROFESSIONAL SERVICES		2,000		(2,000)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**81,392**	**397,337**	**86,586**	**(310,751)**

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
CLOTHING and TEXTILES - 210811				
PERSONAL SERVICES:				
SALARIES	63,900	108,240	66,424	(41,816)
OTHER COMPENSATION				
RELATED BENEFITS	14,581	28,142	19,628	(8,514)
TOTAL PERSONAL SERVICES	**78,481**	**136,382**	**86,052**	**(50,330)**
TRAVEL	160	1,000	610	(390)
OPERATING SERVICES	55	2,000	2,000	
SUPPLIES		1,000	500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**78,697**	**140,382**	**89,162**	**(51,220)**
CHILD DEVELOPMENT - 210812				
PERSONAL SERVICES:				
SALARIES	129,659	63,841	105,659	41,818
OTHER COMPENSATION				
RELATED BENEFITS	25,175	16,599	31,222	14,624
TOTAL PERSONAL SERVICES	**154,835**	**80,440**	**136,881**	**56,442**
TRAVEL	1,284	1,500	915	(585)
OPERATING SERVICES	7,232	1,500	1,500	
SUPPLIES	910	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**164,260**	**84,940**	**140,296**	**55,357**
DEPARTMENTAL REDUCTION				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
COLLEGE OF ARTS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
FINE and APPLIED ARTS - 210828				
PERSONAL SERVICES:				
SALARIES	297,484	276,897	276,897	
OTHER COMPENSATION				
RELATED BENEFITS	65,888	71,993	81,823	9,830
TOTAL PERSONAL SERVICES	**363,371**	**348,890**	**358,720**	**9,830**
TRAVEL		3,500	2,135	(1,365)
OPERATING SERVICES	4,024	5,000	5,000	
SUPPLIES	3,969	10,000	6,000	(4,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**371,364**	**367,390**	**371,855**	**4,465**
ENGLISH - 210827				
PERSONAL SERVICES:				
SALARIES	1,080,029	939,975	720,000	(219,975)
OTHER COMPENSATION				
RELATED BENEFITS	297,078	244,394	212,760	(31,634)
TOTAL PERSONAL SERVICES	**1,377,107**	**1,184,369**	**932,760**	**(251,609)**
TRAVEL		2,500	1,525	(975)
OPERATING SERVICES	11,321	11,500	11,500	
SUPPLIES	5,303	7,500	5,000	(2,500)
OTHER CHARGES		5,000	5,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,393,731**	**1,210,869**	**955,785**	**(255,084)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
FOREIGN LANGUAGES - 210830				
PERSONAL SERVICES:				
SALARIES	483,502	383,066	392,578	9,512
OTHER COMPENSATION				
RELATED BENEFITS	108,061	99,597	116,007	16,410
TOTAL PERSONAL SERVICES	**591,564**	**482,663**	**508,585**	**25,922**
TRAVEL		2,500	1,525	(975)
OPERATING SERVICES	3,836	5,000	5,000	
SUPPLIES	1,775	1,800	1,500	(300)
OTHER CHARGES		5,000	5,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**597,175**	**496,963**	**521,610**	**24,647**
HISTORY - 210833				
PERSONAL SERVICES:				
SALARIES	836,100	654,873	700,325	45,452
OTHER COMPENSATION				
RELATED BENEFITS	195,687	170,267	206,946	36,679
TOTAL PERSONAL SERVICES	**1,031,786**	**825,140**	**907,271**	**82,131**
TRAVEL		3,300	2,013	(1,287)
OPERATING SERVICES	8,750	10,000	10,000	
SUPPLIES	2,763	4,800	3,000	(1,800)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,043,300**	**843,240**	**922,284**	**79,044**
DIVISION OF MUSIC - 210829				
PERSONAL SERVICES				
SALARIES	538,395	361,021	341,137	(19,884)
OTHER COMPENSATION				
RELATED BENEFITS	145,295	93,865	100,806	6,941
TOTAL PERSONAL SERVICES	**683,690**	**454,886**	**441,943**	**(12,943)**
TRAVEL	8,584	3,000	1,830	(1,170)
OPERATING SERVICES	845	8,500	8,500	
SUPPLIES		3,000	2,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL	**693,119**	**469,386**	**454,273**	**(15,113)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
MASS COMMUNICATIONS - 210834				
PERSONAL SERVICES:				
SALARIES	509,270	499,931	399,632	(100,299)
OTHER COMPENSATION				
RELATED BENEFITS	142,126	129,982	118,091	(11,891)
TOTAL PERSONAL SERVICES	**651,396**	**629,913**	**517,723**	**(112,190)**
TRAVEL		3,050	1,861	(1,190)
OPERATING SERVICES	7,197	6,000	6,000	
SUPPLIES	1,745	3,000	2,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**660,338**	**641,963**	**527,584**	**(114,379)**
MASTERS OF BUSINESS ADMINISTRATION - 210935				
PERSONAL SERVICES				
SALARIES	169,597	194,727	173,792	(20,935)
GRADUATE ASSISTANT				
RELATED BENEFITS	46,029	50,629	51,356	727
TOTAL PERSONAL SERVICES	**215,625**	**245,356**	**225,148**	**(20,208)**
TRAVEL	906	18,151	11,072	(7,079)
OPERATING SERVICES	3,073	8,000	8,000	
SUPPLIES	5,024	15,000	5,000	(10,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	3,832			
MAJOR REPAIRS				
DEPARTMENT TOTAL	**228,460**	**286,507**	**249,220**	**(37,287)**
ECONOMICS - 210840				
PERSONAL SERVICES				
SALARIES	485,272	548,862	484,798	(64,064)
OTHER COMPENSATION				
RELATED BENEFITS	125,205	142,704	143,258	554
TOTAL PERSONAL SERVICES	**610,478**	**691,566**	**628,056**	**(63,510)**
TRAVEL	599	2,100	1,281	(819)
OPERATING SERVICES	4,871	3,500	3,500	
SUPPLIES	338	2,100	1,000	(1,100)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**616,286**	**699,266**	**633,837**	**(65,429)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
POLITICAL SCIENCE - 210885				
PERSONAL SERVICES:				
SALARIES	503,615	569,895	502,274	(67,621)
OTHER COMPENSATION				
RELATED BENEFITS	127,125	148,173	148,422	249
TOTAL PERSONAL SERVICES	**630,740**	**718,068**	**650,696**	**(67,372)**
TRAVEL		2,000	1,220	(780)
OPERATING SERVICES	3,061	5,500	5,500	
SUPPLIES	1,172	3,000	2,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**634,973**	**728,568**	**659,416**	**(69,152)**
DEPT. NAME: PHILOSOPHY 10826				
PERSONAL SERVICES				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
DEPARTMENT TOTAL				
SPEECH and DRAMA - 210831				
PERSONAL SERVICES				
SALARIES	280,391	220,520	172,482	(48,038)
OTHER COMPENSATION				
RELATED BENEFITS	70,251	57,335	50,968	(6,367)
TOTAL PERSONAL SERVICES	**350,642**	**277,855**	**223,450**	**(54,405)**
TRAVEL		2,000	1,220	(780)
OPERATING SERVICES	3,363	3,500	3,500	
SUPPLIES	995	3,000	1,500	(1,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**355,000**	**286,355**	**229,670**	**(56,685)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
INSTRUCTIONAL TEACHING				
PERSONAL SERVICES				
SALARIES		2,000,000	2,810,000	810,000
OTHER COMPENSATION				
RELATED BENEFITS		520,000	830,355	310,355
TOTAL PERSONAL SERVICES		**2,520,000**	**3,640,355**	**1,120,355**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**2,520,000**	**3,640,355**	**1,120,355**
MANAGEMENT & MARKETING - 210842				
PERSONAL SERVICES				
SALARIES	967,864	994,675	813,003	(181,672)
OTHER COMPENSATION				
RELATED BENEFITS	215,563	258,616	240,242	(18,373)
TOTAL PERSONAL SERVICES	**1,183,427**	**1,253,291**	**1,053,245**	**(200,045)**
TRAVEL	79	1,500	915	(585)
OPERATING SERVICES	6,145	5,000	5,000	
SUPPLIES	279	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,189,930**	**1,261,291**	**1,060,160**	**(201,130)**
SCHOOL OF ACCOUNTANCY - 210838				
PERSONAL SERVICES				
SALARIES	295,370	362,744	267,564	(95,180)
OTHER COMPENSATION				
RELATED BENEFITS	65,130	94,313	79,065	(15,248)
TOTAL PERSONAL SERVICES	**360,500**	**457,057**	**346,629**	**(110,428)**
TRAVEL		2,100	1,281	(819)
OPERATING SERVICES	6,913	7,000	7,000	
SUPPLIES	3,455	3,000	2,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**370,868**	**469,157**	**357,410**	**(111,747)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
COLLEGE OF EDUCATION -				
PERSONAL SERVICES				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
CURRICULUM and INSTRUCTION - 210855				
PERSONAL SERVICES				
SALARIES	1,259,719	1,133,524	1,091,134	(42,390)
OTHER COMPENSATION				
RELATED BENEFITS	291,232	294,716	322,430	27,714
TOTAL PERSONAL SERVICES	**1,550,951**	**1,428,240**	**1,413,564**	**(14,676)**
TRAVEL	3,291	4,500	2,745	(1,755)
OPERATING SERVICES	12,703	19,000	19,000	
SUPPLIES	3,816	7,400	5,500	(1,900)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,570,760**	**1,459,140**	**1,440,809**	**(18,331)**
STUDENT TEACHING - 210845				
PERSONAL SERVICES				
SALARIES	25,000	54,000	54,000	
OTHER COMPENSATION				
RELATED BENEFITS	4,086	14,040	15,957	1,917
TOTAL PERSONAL SERVICES	**29,086**	**68,040**	**69,957**	**1,917**
TRAVEL	1,263	3,000	1,830	(1,170)
OPERATING SERVICES	2,279	2,000	2,000	
SUPPLIES	1,485	3,000	2,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**34,113**	**76,040**	**75,787**	**(253)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
BEHAVIORAL STUDIES - 210852				
PERSONAL SERVICES				
SALARIES	455,908	449,806	449,806	
OTHER COMPENSATION				
RELATED BENEFITS	104,502	116,950	132,918	15,968
TOTAL PERSONAL SERVICES	**560,410**	**566,756**	**582,724**	**15,968**
TRAVEL		1,800	1,098	(702)
OPERATING SERVICES	286	4,000	4,000	
SUPPLIES	985	1,800	1,500	(300)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**561,681**	**574,356**	**589,322**	**14,966**
CONTINUING EDUCATION - 210854				
PERSONAL SERVICES				
SALARIES	124,168	119,273	64,267	(55,006)
OTHER COMPENSATION				
RELATED BENEFITS	32,859	31,011	18,991	(12,020)
TOTAL PERSONAL SERVICES	**157,028**	**150,284**	**83,258**	**(67,026)**
TRAVEL		10,000	6,100	(3,900)
OPERATING SERVICES	7,151	4,000	4,000	
SUPPLIES	138	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**164,316**	**165,784**	**94,358**	**(71,426)**
SPECIAL EDUCATION - 210856				
PERSONAL SERVICES				
SALARIES	335,445	242,025	241,740	(285)
OTHER COMPENSATION				
RELATED BENEFITS	80,192	62,927	71,434	8,508
TOTAL PERSONAL SERVICES	**415,638**	**304,952**	**313,174**	**8,223**
TRAVEL	3,091	3,000	1,830	(1,170)
OPERATING SERVICES	10,839	9,000	9,000	
SUPPLIES	1,963	3,600	2,000	(1,600)
OTHER CHARGES				
PROFESSIONAL SERVICES	46,508			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**478,038**	**320,552**	**326,004**	**5,453**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
COLLEGE OF ENGINEERING				
PERSONAL SERVICES				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL				
CIVIL ENGINEERING - 210860				
PERSONAL SERVICES				
SALARIES	442,429	289,854	291,138	1,284
OTHER COMPENSATION	640			
RELATED BENEFITS	97,218	75,362	86,031	10,669
TOTAL PERSONAL SERVICES	**540,287**	**365,216**	**377,169**	**11,953**
TRAVEL		3,000	1,830	(1,170)
OPERATING SERVICES	5,929	8,000	8,000	
SUPPLIES	5,204	5,250	5,000	(250)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**551,420**	**381,466**	**391,999**	**10,533**
ELECTRICAL ENGINEERING - 210861				
PERSONAL SERVICES				
SALARIES	672,042	738,950	742,157	3,207
OTHER COMPENSATION	32			
RELATED BENEFITS	172,000	192,127	219,307	27,180
TOTAL PERSONAL SERVICES	**844,074**	**931,077**	**961,464**	**30,387**
TRAVEL		4,000	2,440	(1,560)
OPERATING SERVICES	10,596	10,500	10,500	
SUPPLIES	5,666	6,500	5,500	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**860,336**	**952,077**	**979,904**	**27,827**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
MECHANICAL ENGINEERING - 210862				
PERSONAL SERVICES				
SALARIES	872,648	936,767	798,632	(138,135)
OTHER COMPENSATION				
RELATED BENEFITS	214,407	243,559	235,996	(7,563)
TOTAL PERSONAL SERVICES	**1,087,055**	**1,180,326**	**1,034,628**	**(145,698)**
TRAVEL	1,043	3,000	1,830	(1,170)
OPERATING SERVICES	24,803	35,000	35,000	
SUPPLIES	3,056	3,000	2,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**1,115,958**	**1,221,326**	**1,073,958**	**(147,368)**
ACADEMIC EXCELLENCE - 210926				
PERSONAL SERVICES				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	147,208	400,000	400,000	
PROFESSIONAL SERVICES				
ACQUISITIONS		57,856	57,856	
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**147,208**	**457,856**	**457,856**	
ELECTRONICS ENGINEERING - 210858				
PERSONAL SERVICES				
SALARIES	369,901	369,967	370,810	843
OTHER COMPENSATION				
RELATED BENEFITS	100,697	96,191	109,574	13,383
TOTAL PERSONAL SERVICES	**470,598**	**466,158**	**480,384**	**14,226**
TRAVEL	1,474	2,500	1,525	(975)
OPERATING SERVICES	4,370	6,000	6,000	
SUPPLIES	3,702	4,000	3,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	5,000	5,000	5,000	
MAJOR REPAIRS				
DEPARTMENTAL TOTAL	**485,144**	**483,658**	**496,409**	**12,751**

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INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
SCHOOL OF ARCHITECTURE - 210865				
PERSONAL SERVICES:				
SALARIES	464,675	474,809	394,639	(80,170)
OTHER COMPENSATION		15,000	15,000	
RELATED BENEFITS	129,300	123,450	116,616	(6,834)
TOTAL PERSONAL SERVICES	**593,975**	**613,259**	**526,255**	**(87,004)**
TRAVEL	5,219	15,000	9,150	(5,850)
OPERATING SERVICES	9,635	7,000	7,000	
SUPPLIES	8,402	8,600	8,000	(600)
OTHER CHARGES		30,300	30,300	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**617,232**	**674,159**	**580,705**	**(93,454)**
INFORMATION TECHNOLOGY - 10900				
PERSONAL SERVICES				
SALARIES	606,330	764,094	511,439	(252,655)
OTHER COMPENSATION	37,332			
RELATED BENEFITS	148,323	172,960	151,130	(21,830)
TOTAL PERSONAL SERVICES	**791,986**	**937,054**	**662,569**	**(274,485)**
TRAVEL	23,418	31,444	19,181	(12,263)
OPERATING SERVICES	29,517	52,069	52,069	
SUPPLIES	5,297	5,867	5,000	(867)
OTHER CHARGES				
PROFESSIONAL SERVICES	8,750			
ACQUISITIONS	155,632	96,366	96,366	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,014,601**	**1,122,800**	**835,185**	**(287,615)**
BIOLOGY - 210868				
PERSONAL SERVICES				
SALARIES	948,413	873,353	763,970	(109,383)
OTHER COMPENSATION				
RELATED BENEFITS	237,455	227,072	225,753	(1,319)
TOTAL PERSONAL SERVICES	**1,185,869**	**1,100,425**	**989,723**	**(110,702)**
TRAVEL	1,204	2,500	1,525	(975)
OPERATING SERVICES	21,121	21,000	21,000	
SUPPLIES	26,224	12,000	12,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,234,417**	**1,135,925**	**1,024,248**	**(111,677)**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
CHEMISTRY - 210869				
PERSONAL SERVICES				
SALARIES	819,886	738,876	676,896	(61,980)
OTHER COMPENSATION				
RELATED BENEFITS	204,596	192,108	200,023	7,915
TOTAL PERSONAL SERVICES	**1,024,482**	**930,984**	**876,919**	**(54,065)**
TRAVEL		2,000	1,220	(780)
OPERATING SERVICES	8,944	14,400	14,400	
SUPPLIES	19,565	18,000	13,500	(4,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,052,991**	**965,384**	**906,039**	**(59,345)**
MATHEMATICS - 210871				
PERSONAL SERVICES				
SALARIES	1,037,534	840,407	751,005	(89,402)
OTHER COMPENSATION				
RELATED BENEFITS	230,011	218,506	221,922	3,416
TOTAL PERSONAL SERVICES	**1,267,545**	**1,058,913**	**972,927**	**(85,986)**
TRAVEL	493	5,000	3,050	(1,950)
OPERATING SERVICES	9,913	11,000	11,000	
SUPPLIES	2,942	6,200	5,000	(1,200)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,280,893**	**1,081,113**	**991,977**	**(89,136)**
PSYCHOLOGY - 210874				
PERSONAL SERVICES:				
SALARIES	493,364	413,643	413,503	(140)
OTHER COMPENSATION				
RELATED BENEFITS	122,676	107,547	122,190	14,643
TOTAL PERSONAL SERVICES	**616,039**	**521,190**	**535,693**	**14,503**
TRAVEL		1,000	610	(390)
OPERATING SERVICES	7,856	7,200	7,200	
SUPPLIES	1,229	2,100	1,000	(1,100)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**625,124**	**531,490**	**544,503**	**13,013**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
SOCIOLOGY - 210875				
PERSONAL SERVICES				
SALARIES	442,666	482,616	499,836	17,220
OTHER COMPENSATION				
RELATED BENEFITS	98,619	125,480	147,702	22,222
TOTAL PERSONAL SERVICES	**541,285**	**608,096**	**647,538**	**39,442**
TRAVEL		1,800	1,098	(702)
OPERATING SERVICES	6,674	6,000	6,000	
SUPPLIES	1,006	2,000	1,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**548,965**	**617,896**	**655,636**	**37,740**
SOCIAL WORK - 210876				
PERSONAL SERVICES				
SALARIES	311,091	325,500	292,804	(32,696)
OTHER COMPENSATION				
RELATED BENEFITS	90,454	84,630	86,524	1,894
TOTAL PERSONAL SERVICES	**401,545**	**410,130**	**379,328**	**(30,802)**
TRAVEL	1,204	3,000	1,830	(1,170)
OPERATING SERVICES	7,570	7,000	7,000	
SUPPLIES	957	2,000	1,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**411,276**	**422,130**	**389,158**	**(32,972)**
PHYSICS - 210872				
PERSONAL SERVICES				
SALARIES	882,404	856,463	783,371	(73,092)
OTHER COMPENSATION				
RELATED BENEFITS	227,759	222,680	231,486	8,806
TOTAL PERSONAL SERVICES	**1,110,163**	**1,079,143**	**1,014,857**	**(64,286)**
TRAVEL	148	1,000	610	(390)
OPERATING SERVICES	11,368	9,000	9,000	
SUPPLIES	14,355	2,000	1,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	3,157			
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,139,191**	**1,091,143**	**1,025,967**	**(65,176)**

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
COMPUTER SCIENCE - 210870				
PERSONAL SERVICES:				
SALARIES	987,639	1,029,761	868,394	(161,367)
OTHER COMPENSATION				
RELATED BENEFITS	268,811	267,738	256,610	(11,127)
TOTAL PERSONAL SERVICES	**1,256,450**	**1,297,499**	**1,125,004**	**(172,494)**
TRAVEL	194	4,000	2,440	(1,560)
OPERATING SERVICES	5,163	10,000	10,000	
SUPPLIES	4,028	3,800	3,500	(300)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,265,834**	**1,315,299**	**1,140,944**	**(174,354)**
GEOGRAPHY - 210881				
PERSONAL SERVICES:				
SALARIES	44,635	44,635	44,635	
OTHER COMPENSATION				
RELATED BENEFITS	7,851	11,605	13,190	1,585
TOTAL PERSONAL SERVICES	**52,486**	**56,240**	**57,825**	**1,585**
TRAVEL				
OPERATING SERVICES		1,500	1,500	
SUPPLIES		1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**52,486**	**58,740**	**60,325**	**1,585**
SPEECH PATHOLOGY - 210832				
PERSONAL SERVICES:				
SALARIES	455,177	432,741	296,542	(136,199)
OTHER COMPENSATION				
RELATED BENEFITS	112,110	112,513	87,628	(24,884)
TOTAL PERSONAL SERVICES	**567,287**	**545,254**	**384,170**	**(161,083)**
TRAVEL	1,352	2,000	1,220	(780)
OPERATING SERVICES	420	1,500	1,500	
SUPPLIES	2,412	3,000	2,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**571,470**	**551,754**	**389,390**	**(162,363)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210882				
PERSONAL SERVICES:				
SALARIES	389,567	359,392	343,220	(16,172)
OTHER COMPENSATION				
RELATED BENEFITS	93,837	93,442	101,422	7,980
TOTAL PERSONAL SERVICES	**483,405**	**452,834**	**444,642**	**(8,192)**
TRAVEL		3,000	1,830	(1,170)
OPERATING SERVICES	11,561	8,000	8,000	
SUPPLIES	1,463	3,000	2,000	(1,000)
OTHER CHARGES	102,178	183,210	183,210	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**598,606**	**650,044**	**639,682**	**(10,362)**
UNIVERSITY COLLEGE - 210891				
PERSONAL SERVICES:				
SALARIES	411,104	378,344	143,106	(235,238)
OTHER COMPENSATION				
RELATED BENEFITS	95,599	98,369	42,288	(56,081)
TOTAL PERSONAL SERVICES	**506,703**	**476,713**	**185,394**	**(291,319)**
TRAVEL	532	1,500	915	(585)
OPERATING SERVICES	28,716	20,000	20,000	
SUPPLIES	2,131	3,300	2,000	(1,300)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**538,082**	**501,513**	**208,309**	**(293,204)**
GRADUATE SCHOOL - 210886				
PERSONAL SERVICES:				
SALARIES	433,024	465,000	465,000	
OTHER COMPENSATION				
RELATED BENEFITS	128		137,408	137,408
TOTAL PERSONAL SERVICES	**433,152**	**465,000**	**602,408**	**137,408**
TRAVEL	834	2,000	1,220	(780)
OPERATING SERVICES	15,532	11,000	11,000	
SUPPLIES	2,031	3,000	1,500	(1,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**451,549**	**481,000**	**616,128**	**135,128**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
HONORS COLLEGE - 210889				
PERSONAL SERVICES:				
SALARIES	80,296	118,832	72,761	(46,071)
OTHER COMPENSATION				
RELATED BENEFITS	19,438	30,896	21,501	(9,395)
TOTAL PERSONAL SERVICES	**99,734**	**149,728**	**94,262**	**(55,466)**
TRAVEL	1,978	2,000	1,220	(780)
OPERATING SERVICES	9,495	8,000	8,000	
SUPPLIES	6,667	7,500	6,500	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**117,874**	**167,228**	**109,982**	**(57,246)**
SCHOOL OF NURSING - 210878				
PERSONAL SERVICES:				
SALARIES	1,330,961	1,498,546	1,399,880	(98,666)
OTHER COMPENSATION				
RELATED BENEFITS	313,924	389,622	413,665	24,043
TOTAL PERSONAL SERVICES	**1,644,886**	**1,888,168**	**1,813,545**	**(74,623)**
TRAVEL	1,512	3,000	1,830	(1,170)
OPERATING SERVICES	65,986	50,000	50,000	
SUPPLIES	10,022	9,500	8,000	(1,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,722,406**	**1,950,668**	**1,873,375**	**(77,293)**
ARMY ROTC - 210894				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL	320	1,325	808	(517)
OPERATING SERVICES	2,065	2,600	2,600	
SUPPLIES	1,000	2,066	1,500	(566)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**3,385**	**5,991**	**4,908**	**(1,083)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
NAVY ROTC - 210895				
PERSONAL SERVICES:				
SALARIES	39,000	40,000	40,000	
OTHER COMPENSATION				
RELATED BENEFITS	8,010	10,400	11,820	1,420
TOTAL PERSONAL SERVICES	**47,010**	**50,400**	**51,820**	**1,420**
TRAVEL	895	1,000	610	(390)
OPERATING SERVICES	3,959	1,000	1,000	
SUPPLIES	1,231	2,000	1,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**53,095**	**54,400**	**54,930**	**530**
SUMMER SCHOOL - 210801				
PERSONAL SERVICES:				
SALARIES	1,534,330	1,313,952	1,530,000	216,048
OTHER COMPENSATION				
RELATED BENEFITS	241,826	407,280	452,115	44,835
TOTAL PERSONAL SERVICES	**1,776,156**	**1,721,232**	**1,982,115**	**260,883**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,776,156**	**1,721,232**	**1,982,115**	**260,883**
CONTINGENT UPON REVENUE -				
PERSONAL SERVICES:				
SALARIES	97,692	873,935	2,267,197	1,393,262
OTHER COMPENSATION	4,500			
RELATED BENEFITS	8,384	351,261	669,957	318,696
TOTAL PERSONAL SERVICES	**110,576**	**1,225,196**	**2,937,154**	**1,711,958**
TRAVEL	2,604			
OPERATING SERVICES	11,013			
SUPPLIES	20,922			
OTHER CHARGES	6,900			
PROFESSIONAL SERVICES				
ACQUISITIONS	10,744			
MAJOR REPAIRS				
DEPARTMENT TOTAL	**162,759**	**1,225,196**	**2,937,154**	**1,711,958**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
FACULTY PAY PLAN				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		1,000		(1,000)
SUPPLIES		500		(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		2,100		(2,100)
MAJOR REPAIRS				
DEPARTMENT TOTAL		**3,600**		(3,600)
RESERVE FOR PROMOTIONS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
TERMINAL PAY & PART TIME REGISTRATION - 210729				
PERSONAL SERVICES:				
SALARIES	36,488	250,000	250,000	
OTHER COMPENSATION	90,363			
RELATED BENEFITS	8,255	17,775	73,875	56,100
TOTAL PERSONAL SERVICES	**135,106**	**267,775**	**323,875**	**56,100**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**135,106**	**267,775**	**323,875**	**56,100**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
GRANT SALARY CREDITS - 210769				
PERSONAL SERVICES:				
SALARIES		(586,732)	(586,732)	
OTHER COMPENSATION				
RELATED BENEFITS		(152,550)	(173,379)	(20,829)
TOTAL PERSONAL SERVICES		**(739,282)**	**(760,111)**	**(20,829)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(739,282)**	**(760,111)**	**(20,829)**
ATTRITION -				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
RETIREE'S GROUP INSURANCE - INSTRUCTIONAL - 210760				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	1,369,385	2,005,771	2,005,771	
TOTAL PERSONAL SERVICES	**1,369,385**	**2,005,771**	**2,005,771**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,369,385**	**2,005,771**	**2,005,771**	

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
REHAB PSHCHOLOGY - 210929				
PERSONAL SERVICES:				
SALARIES	338,480	378,902	301,472	(77,430)
OTHER COMPENSATION				
RELATED BENEFITS	88,545	98,515	89,085	(9,430)
TOTAL PERSONAL SERVICES	**427,025**	**477,417**	**390,557**	**(86,860)**
TRAVEL	5,152	2,000	1,220	(780)
OPERATING SERVICES	2,160	6,600	6,600	
SUPPLIES		3,600	3,600	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**434,336**	**489,617**	**401,977**	**(87,640)**
CRIMINAL JUSTICE - 210930				
PERSONAL SERVICES:				
SALARIES	282,847	127,148	189,148	62,000
OTHER COMPENSATION	42			
RELATED BENEFITS	68,682	33,058	55,893	22,835
TOTAL PERSONAL SERVICES	**351,571**	**160,206**	**245,041**	**84,835**
TRAVEL		2,000	1,220	(780)
OPERATING SERVICES	607	3,000	3,000	
SUPPLIES	2,074	3,200	2,500	(700)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**354,252**	**168,406**	**251,761**	**83,355**
SEYMOUR GYMNASIUM - 210853				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	5,026	2,500	2,500	
SUPPLIES	8,453	8,000	3,236	(4,764)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**13,479**	**10,500**	**5,736**	**(4,764)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
SPEECH AND HEARING CLINIC - 210902				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL	938	1,100	671	(429)
OPERATING SERVICES	1,655	5,000	5,000	
SUPPLIES	5,614	6,000	5,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**8,208**	**12,100**	**11,171**	**(929)**
EDUCATIONAL LEADERSHIP - 210939				
PERSONAL SERVICES:				
SALARIES	166,154	158,452	108,153	(50,299)
OTHER COMPENSATION				
RELATED BENEFITS	29,341	41,198	31,959	(9,238)
TOTAL PERSONAL SERVICES	**195,495**	**199,650**	**140,112**	**(59,537)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES		3,400		(3,400)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**195,495**	**203,050**	**140,112**	**(62,937)**
INSTRUCTIONAL PROGRAMS - 214000				
PERSONAL SERVICES:				
SALARIES	1,544,319	1,559,445	1,528,609	(30,836)
OTHER COMPENSATION	53,850			
RELATED BENEFITS	403,244	445,342	451,704	6,362
TOTAL PERSONAL SERVICES	**2,001,413**	**2,004,787**	**1,980,313**	**(24,474)**
TRAVEL				
OPERATING SERVICES	21,855			
SUPPLIES	91			
OTHER CHARGES	92,655	182,500	182,500	
PROFESSIONAL SERVICES	30,905			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,146,919**	**2,187,287**	**2,162,813**	**(24,474)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
RETIREMENT INCENTIVES				
PERSONAL SERVICES:				
SALARIES		6,180	59,284	53,104
OTHER COMPENSATION				
RELATED BENEFITS		1,620	1,620	
TOTAL PERSONAL SERVICES		**7,800**	**60,904**	**53,104**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**7,800**	**60,904**	**53,104**
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PENDING CLASSIFIED LAYOFFS				
PERSONAL SERVICES:				
SALARIES			(57,986)	(57,986)
OTHER COMPENSATION				
RELATED BENEFITS			(17,135)	(17,135)
TOTAL PERSONAL SERVICES			(75,121)	(75,121)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			(75,121)	(75,121)

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
RESEARCH				
SOCIAL RESEARCH - 210866				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL	164	1,000	610	(390)
OPERATING SERVICES	4	2,000	2,000	
SUPPLIES		2,000	1,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**167**	**5,000**	**3,610**	**(1,390)**
HEALTH RESEARCH - 210604				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		1,000	610	(390)
OPERATING SERVICES	7,528	4,500	4,500	
SUPPLIES	211	1,000	750	(250)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	7,738	**6,500**	**5,860**	(640)
CENTER FOR ENVIRONMENTAL STUDIES - 210606				
PERSONAL SERVICES:				
SALARIES	135,366	164,339	161,001	(3,338)
OTHER COMPENSATION				
RELATED BENEFITS	38,328	42,728	47,576	4,848
TOTAL PERSONAL SERVICES	173,694	207,067	**208,577**	**1,510**
TRAVEL		1,000	610	(390)
OPERATING SERVICES	6,918	2,100	2,100	
SUPPLIES	182	2,000		(2,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	180,794	212,167	**211,287**	**(880)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
OSRI - 210601				
PERSONAL SERVICES:				
SALARIES	69,001	117,500	117,500	
OTHER COMPENSATION				
RELATED BENEFITS	12,666	30,550	34,721	4,171
TOTAL PERSONAL SERVICES	**81,666**	**148,050**	**152,221**	**4,171**
TRAVEL	1,436	2,500	1,525	(975)
OPERATING SERVICES	5,176	5,000	5,000	
SUPPLIES	1,169	5,000	2,000	(3,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	89,447	**160,550**	**160,746**	**196**
INFORMATION SYSTEM DEPARTMENT RESEARCH - 210752				
PERSONAL SERVICES:				
SALARIES		8,600	6,684	(1,916)
OTHER COMPENSATION				
RELATED BENEFITS		2,236	1,975	(261)
TOTAL PERSONAL SERVICES		**10,836**	**8,659**	**(2,177)**
TRAVEL		35		(35)
OPERATING SERVICES		8,588	8,659	71
SUPPLIES		306		(306)
OTHER CHARGES	16,278			
PROFESSIONAL SERVICES		100		(100)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**16,278**	**19,865**	**17,318**	**(2,547)**
RETIREE GROUP INSURANCE RESEARCH - 210761				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	11,238	21,966	21,966	
TOTAL PERSONAL SERVICES	**11,238**	**21,966**	**21,966**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**11,238**	**21,966**	**21,966**	

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
FURLOUGH				
PERSONAL SERVICES:				
SALARIES			(4,504)	(4,504)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			**(4,504)**	(4,504)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**(4,504)**	(4,504)
RURAL DEVELOPMENT				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
PUBLIC SERVICE				
INTERNATIONAL PROGRAMS - 210106				
PERSONAL SERVICES:				
SALARIES	29,463	29,463	29,463	
OTHER COMPENSATION				
RELATED BENEFITS	7,079	7,660	8,706	1,046
TOTAL PERSONAL SERVICES	**$36,542**	**37,123**	**38,169**	**1,046**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**$36,542**	**37,123**	**38,169**	**1,046**
DRUG EDUCATION - 210126				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		500	500	
SUPPLIES		500		(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**1,000**	**500**	**(500)**
SMALL BUSINESS DEVELOPMENT CENTER - 210837				
PERSONAL SERVICES:				
SALARIES		55,738	55,738	
OTHER COMPENSATION				
RELATED BENEFITS		14,492	16,471	1,979
TOTAL PERSONAL SERVICES		**70,230**	**72,209**	**1,979**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**70,230**	**72,209**	**1,979**

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
WOMEN'S STUDIES - 210806				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	2,763	1,000	1,000	
SUPPLIES	90	1,000		
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**$2,853**	**2,000**	**1,000**	
CENTER FOR COMMUNITY SERVICE, LEARNING AND CONTINUING EDUCATION - 210807				
PERSONAL SERVICES:				
SALARIES	145,008	212,970	181,502	(31,468)
OTHER COMPENSATION				
RELATED BENEFITS	39,322	55,372	53,634	(1,738)
TOTAL PERSONAL SERVICES	**184,331**	**268,342**	**235,136**	(33,206)
TRAVEL	1,050	3,000	1,830	(1,170)
OPERATING SERVICES	2,133	6,000	6,000	
SUPPLIES		5,200	2,500	(2,700)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**187,514**	**282,542**	**245,466**	**(37,076)**
RETIREE GROUP INSURANCE - 210762				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	55,257	17,230	17,230	
TOTAL PERSONAL SERVICES	**55,257**	**17,230**	**17,230**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**55,257**	**17,230**	**17,230**	

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
REACH AND TEACH - 210898				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
FACULTY PAY PLAN - 210772				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
LIVESTOCK AND POULTRY				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
COOPERATIVE EXTENSION				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
ACADEMIC SUPPORT				
FACULTY SENATE - 210130				
PERSONAL SERVICES:				
SALARIES	1,800			
OTHER COMPENSATION		2,777	2,777	
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	**1,800**	**2,777**	**2,777**	
TRAVEL	3,113	1,500	915	(585)
OPERATING SERVICES		1,000	1,000	
SUPPLIES		2,700	1,000	(1,700)
OTHER CHARGES				
PROFESSIONAL SERVICES	(1,000)			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**3,913**	**7,977**	**5,692**	**(2,285)**
INFORMATION TECHNOLOGY - 210105				
PERSONAL SERVICES:				
SALARIES	98,080	174,462	216,694	42,232
OTHER COMPENSATION	1,224			
RELATED BENEFITS	24,494	45,360	64,033	18,673
TOTAL PERSONAL SERVICES	**123,798**	**219,822**	**280,727**	**60,905**
TRAVEL				
OPERATING SERVICES	121,742	97,000	97,000	
SUPPLIES		10,000	3,000	(7,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**245,540**	**326,822**	**380,727**	**53,905**
ACADEMIC AFFAIRS - 210500				
PERSONAL SERVICES:				
SALARIES	156,651	245,863	231,500	(14,363)
OTHER COMPENSATION				
RELATED BENEFITS	40,574	63,924	68,408	4,484
TOTAL PERSONAL SERVICES	**197,225**	**309,787**	**299,908**	**(9,879)**
TRAVEL				
OPERATING SERVICES	3,685			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**200,910**	**309,787**	**299,908**	**(9,879)**

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FORM BOR-4-A | **BATON ROUGE CAMPUS**
SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
DEAN, COLLEGE OF AGRICULTURE & HOME ECONOMICS - 210808				
PERSONAL SERVICES:				
SALARIES	127,865	168,477	132,477	(36,000)
OTHER COMPENSATION				
RELATED BENEFITS	29,684	43,804	39,147	(4,657)
TOTAL PERSONAL SERVICES	**157,549**	**212,281**	**171,624**	**(40,657)**
TRAVEL				
OPERATING SERVICES	7,726	7,000	7,000	
SUPPLIES	877	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**166,152**	**220,781**	**179,624**	**(41,157)**
HORTICULTURE - 210816				
PERSONAL SERVICES:				
SALARIES	31,741	32,427	32,427	
OTHER COMPENSATION				
RELATED BENEFITS	11,344	8,431	9,582	1,151
TOTAL PERSONAL SERVICES	**43,085**	**40,858**	**42,009**	**1,151**
TRAVEL				
OPERATING SERVICES	1,093	2,200		(2,200)
SUPPLIES			1,500	1,500
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**44,178**	**43,058**	**43,509**	**451**
UNIVERSITY VETERINARIAN - 210818				
PERSONAL SERVICES:				
SALARIES	75,011	87,068	87,068	
OTHER COMPENSATION				
RELATED BENEFITS	13,079	22,638	25,729	3,091
TOTAL PERSONAL SERVICES	**88,091**	**109,706**	**112,797**	**3,091**
TRAVEL				
OPERATING SERVICES				
SUPPLIES		1,000	500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**88,091**	**110,706**	**113,297**	**2,591**

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FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
SWINE & ANIMAL HUSBANDRY - 210819				
PERSONAL SERVICES:				
SALARIES	55,436	54,536	54,287	(249)
OTHER COMPENSATION				
RELATED BENEFITS	20,862	14,179	16,042	1,863
TOTAL PERSONAL SERVICES	**76,298**	**68,715**	**70,329**	**1,614**
TRAVEL				
OPERATING SERVICES	141			
SUPPLIES	2,355	4,500	2,500	(2,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**78,795**	**73,215**	**72,829**	**(386)**
POULTRY - 210820				
PERSONAL SERVICES:				
SALARIES	48,479	46,945	47,777	832
OTHER COMPENSATION				
RELATED BENEFITS	14,425	12,206	14,118	1,912
TOTAL PERSONAL SERVICES	**62,904**	**59,151**	**61,895**	**2,744**
TRAVEL				
OPERATING SERVICES	450	500	500	
SUPPLIES	4,360	5,400	4,500	(900)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	963			
MAJOR REPAIRS				
DEPARTMENT TOTAL	**68,677**	**65,051**	**66,895**	1,844
MEAT PROCESSING - 210821				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		2,000	2,000	
SUPPLIES	3,935	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**3,935**	**5,000**	**5,000**	

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FORM BOR-4-A **BATON ROUGE CAMPUS**
SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
DAIRY - 210823				
PERSONAL SERVICES:				
SALARIES	21,048	18,241		(18,241)
OTHER COMPENSATION				
RELATED BENEFITS	3,411	4,743		(4,743)
TOTAL PERSONAL SERVICES	**24,459**	**22,984**		(22,984)
TRAVEL				
OPERATING SERVICES		3,500	3,500	
SUPPLIES	2,290	6,500	2,500	(4,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**26,749**	**32,984**	**6,000**	(26,984)
DEAN, COLLEGE OF ARTS - 210887				
PERSONAL SERVICES:				
SALARIES	114,937	132,909	89,060	(43,849)
OTHER COMPENSATION				
RELATED BENEFITS	29,082	34,556	26,317	(8,239)
TOTAL PERSONAL SERVICES	**144,018**	**167,465**	**115,377**	(52,088)
TRAVEL		500	305	(195)
OPERATING SERVICES	1,740	3,000	3,000	
SUPPLIES	560	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**146,319**	**172,465**	**119,682**	(52,783)
DEAN, COLLEGE OF BUSINESS - 210836				
PERSONAL SERVICES:				
SALARIES	274,378	279,184	292,091	12,907
OTHER COMPENSATION				
RELATED BENEFITS	71,302	72,588	86,313	13,725
TOTAL PERSONAL SERVICES	**345,680**	**351,772**	**378,404**	26,632
TRAVEL				
OPERATING SERVICES	7,863	10,000	10,000	
SUPPLIES	1,273	1,000	1,000	
OTHER CHARGES		11,206		(11,206)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**354,815**	**373,978**	**389,404**	**15,426**

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INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
DEAN, COLLEGE OF EDUCATION - 210846				
PERSONAL SERVICES:				
SALARIES	224,358	232,857	352,857	120,000
OTHER COMPENSATION				
RELATED BENEFITS	46,252	60,543	104,269	43,726
TOTAL PERSONAL SERVICES	**270,610**	**293,400**	**457,126**	**163,726**
TRAVEL	328	1,000	610	(390)
OPERATING SERVICES	18,089	21,500	21,500	
SUPPLIES	2,164	3,500	2,000	(1,500)
OTHER CHARGES	130,600	103,618	103,618	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**421,791**	**423,018**	**584,854**	**161,836**
LABORATORY SCHOOL - 210849				
PERSONAL SERVICES:				
SALARIES	2,301,945	2,315,743	2,299,019	(16,724)
OTHER COMPENSATION	981	6,000	6,000	
RELATED BENEFITS	548,891	554,668	679,360	124,692
TOTAL PERSONAL SERVICES	**2,851,817**	**2,876,411**	**2,984,379**	**107,968**
TRAVEL	2,511	5,000	3,050	(1,950)
OPERATING SERVICES	52,159	15,000	15,000	
SUPPLIES	57,605	53,875	50,000	(3,875)
OTHER CHARGES		200,000		(200,000)
PROFESSIONAL SERVICES		3,000	3,000	
ACQUISITIONS	6,450			
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,970,541**	**3,153,286**	**3,055,429**	**(97,857)**
HIGH SCHOOL ATHLETICS - 210851				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	12,959	5,500	5,500	
RELATED BENEFITS	284			
TOTAL PERSONAL SERVICES	**13,243**	**5,500**	**5,500**	
TRAVEL	18,571	23,100	23,100	
OPERATING SERVICES	11,549	13,300	13,300	
SUPPLIES	21,355	22,000	22,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	2,500	
ACQUISITIONS	6,244	7,000	7,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**70,962**	**73,400**	**73,400**	

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
DEAN, GRADUATE SCHOOL - 210888				
PERSONAL SERVICES:				
SALARIES	154,990	214,054	220,829	6,775
OTHER COMPENSATION				
RELATED BENEFITS	47,608	55,654	65,255	9,601
TOTAL PERSONAL SERVICES	**202,598**	**269,708**	**286,084**	**16,376**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		19,831	19,831	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**202,598**	**289,539**	**305,915**	**16,376**
DEAN, HONORS COLLEGE - 210890				
PERSONAL SERVICES:				
SALARIES	165,717	133,399	51,770	(81,629)
OTHER COMPENSATION				
RELATED BENEFITS	37,891	34,684	15,298	(19,386)
TOTAL PERSONAL SERVICES	**203,608**	**168,083**	**67,068**	**(101,015)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**203,608**	**168,083**	**67,068**	**(101,015)**
DEAN, NURSING SCHOOL - 210880				
PERSONAL SERVICES:				
SALARIES	262,169	248,304	241,781	(6,523)
OTHER COMPENSATION				
RELATED BENEFITS	36,757	64,559	71,446	6,887
TOTAL PERSONAL SERVICES	**298,927**	**312,863**	**313,227**	**364**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**298,927**	**312,863**	**313,227**	**364**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
DEAN, SCHOOL OF PUBLIC POLICY & URBAN AFFAIRS - 210884				
PERSONAL SERVICES:				
SALARIES	76,424	127,701	132,550	4,849
OTHER COMPENSATION				
RELATED BENEFITS	20,171	33,202	39,169	5,967
TOTAL PERSONAL SERVICES	**96,594**	**160,903**	**171,719**	**10,816**
TRAVEL				
OPERATING SERVICES	1,818			
SUPPLIES	201	500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**98,613**	**161,403**	**172,219**	**10,816**
DEAN, COLLEGE OF SCIENCE - 210867				
PERSONAL SERVICES:				
SALARIES	188,939	193,586	93,022	(100,564)
OTHER COMPENSATION				
RELATED BENEFITS	40,119	50,332	27,488	(22,844)
TOTAL PERSONAL SERVICES	**229,058**	**243,918**	**120,510**	**(123,408)**
TRAVEL				
OPERATING SERVICES	3,625	2,500	2,500	
SUPPLIES		1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**232,683**	**247,918**	**124,010**	**(123,908)**
RADIATION SAFETY - 210873				
PERSONAL SERVICES:				
SALARIES	19,000	19,000	19,000	
OTHER COMPENSATION				
RELATED BENEFITS	5,108	4,940	5,615	675
TOTAL PERSONAL SERVICES	**24,108**	**23,940**	**24,615**	**675**
TRAVEL				
OPERATING SERVICES	1,375	3,600	3,600	
SUPPLIES	674	2,575	2,000	(575)
OTHER CHARGES				
PROFESSIONAL SERVICES	8,889	10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**35,046**	**40,115**	**40,215**	**100**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
ACADEMIC SUPPORT ACTIVITIES - 210803				
PERSONAL SERVICES:				
SALARIES		10,000	10,000	
OTHER COMPENSATION		3,500	3,500	
RELATED BENEFITS		2,600	2,955	355
TOTAL PERSONAL SERVICES		**16,100**	**16,455**	**355**
TRAVEL	6,805	7,000	5,000	(2,000)
OPERATING SERVICES	4,324	11,500	11,500	
SUPPLIES	9,207	5,500	5,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES	4,000	20,000	20,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**24,337**	**60,100**	**57,955**	**(2,145)**
LIBRARY - 210804				
PERSONAL SERVICES:				
SALARIES	1,358,658	1,446,353	1,394,915	(51,438)
OTHER COMPENSATION	2,832	1,000	1,000	
RELATED BENEFITS	358,443	376,052	412,197	36,145
TOTAL PERSONAL SERVICES	**1,719,934**	**1,823,405**	**1,808,112**	**(15,293)**
TRAVEL	1,984	2,000	3,660	1,660
OPERATING SERVICES	40,478	53,000	53,000	
SUPPLIES	7,746	8,900	7,000	(1,900)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	247,730	252,649	252,649	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,017,872**	**2,139,954**	**2,124,421**	**(15,533)**
VICE CHANCELLOR FOR ENROLLMENT MANAGEMENT - 210925				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
DEAN, UNIVERSITY COLLEGE - 2-10892				
PERSONAL SERVICES:				
SALARIES	103,615	103,519	103,519	
OTHER COMPENSATION				
RELATED BENEFITS	40,113	26,915	30,590	3,675
TOTAL PERSONAL SERVICES	**143,728**	**130,434**	**134,109**	**3,675**
TRAVEL				
OPERATING SERVICES	2,205	3,500	3,500	
SUPPLIES		1,000	500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**145,933**	**134,934**	**138,109**	**3,175**
DEAN, SCHOOL OF ARCHITECTURE - 210877				
PERSONAL SERVICES:				
SALARIES	158,714	188,135	163,331	(24,804)
OTHER COMPENSATION				
RELATED BENEFITS	40,158	48,915	48,264	(651)
TOTAL PERSONAL SERVICES	**198,872**	**237,050**	**211,595**	**(25,455)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**198,872**	**237,050**	**211,595**	**(25,455)**
DEAN, COLLEGE OF ENGINEERING - 210859				
PERSONAL SERVICES:				
SALARIES	259,620	360,182	361,742	1,560
OTHER COMPENSATION				
RELATED BENEFITS	61,511	93,647	106,895	13,248
TOTAL PERSONAL SERVICES	**321,131**	**453,829**	**468,637**	**14,808**
TRAVEL				
OPERATING SERVICES	23,231	20,000	20,000	
SUPPLIES	5,801	2,000	2,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**350,163**	**475,829**	**490,637**	**14,808**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
INFORMATION SYSTEM DEPARTMENT ACADEMIC SUPPORT - 210754				
PERSONAL SERVICES:				
SALARIES		103,210	26,734	(76,476)
OTHER COMPENSATION				
RELATED BENEFITS		26,834	7,900	(18,934)
TOTAL PERSONAL SERVICES		**130,044**	**34,634**	**(95,410)**
TRAVEL		420		(420)
OPERATING SERVICES		103,062	34,634	(68,428)
SUPPLIES		3,673		(3,673)
OTHER CHARGES	65,114			
PROFESSIONAL SERVICES		1,200		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**65,114**	**238,399**	**69,268**	**(167,931)**
RETIREE GROUP INSURANCE ACADEMIC SUPPORT - 210763				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	227,875	128,392	128,392	
TOTAL PERSONAL SERVICES	**227,875**	**128,392**	**128,392**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**227,875**	**128,392**	**128,392**	
ATTRITION - 210897				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(113,516)	(113,516)	
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		**(113,516)**	**(113,516)**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(113,516)**	**(113,516)**	
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
MUSEUM - 210302				
PERSONAL SERVICES:				
SALARIES	12,539	100,850		(100,850)
OTHER COMPENSATION	365			
RELATED BENEFITS	2,161	26,221		(26,221)
TOTAL PERSONAL SERVICES	**15,065**	**127,071**		**(127,071)**
TRAVEL				
OPERATING SERVICES	3,919			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**18,984**	**127,071**		**(127,071)**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLE(
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
RETIREMENT INCENTIVES				
PERSONAL SERVICES:				
SALARIES			53,568	53,568
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			**53,568**	**53,568**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**53,568**	**53,568**
PENDING CLASSIFIED LAYOFF				
PERSONAL SERVICES:				
SALARIES			(59,728)	(59,728)
OTHER COMPENSATION				
RELATED BENEFITS			(17,650)	(17,650)
TOTAL PERSONAL SERVICES			**(77,378)**	**(77,378)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**(77,378)**	**(77,378)**
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
STUDENT SERVICES				
STUDENT SERVICES - 210501				
PERSONAL SERVICES:				
SALARIES	49,375	34,560	81,500	46,940
OTHER COMPENSATION	11,130			
RELATED BENEFITS	15,649	8,986	24,083	15,097
TOTAL PERSONAL SERVICES	**76,154**	**43,546**	**105,583**	**62,037**
TRAVEL		1,000	610	(390)
OPERATING SERVICES	11,886	8,408	8,408	
SUPPLIES	228	4,000	1,000	(3,000)
OTHER CHARGES				
PROFESSIONAL SERVICES		15,000	5,000	
ACQUISITIONS	1,278			
MAJOR REPAIRS				
DEPARTMENT TOTAL	**89,546**	**71,954**	**120,601**	**58,647**
COUNSELING CENTER - 210502				
PERSONAL SERVICES:				
SALARIES	9,823	5,100	10,985	5,885
OTHER COMPENSATION				
RELATED BENEFITS	3,538	1,326	3,246	1,920
TOTAL PERSONAL SERVICES	**13,361**	**6,426**	**14,231**	**7,805**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**13,361**	**6,426**	**14,231**	**7,805**
DEAN OF STUDENT LIFE - 210504				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		500	305	(195)
OPERATING SERVICES		750	750	
SUPPLIES		700	500	(200)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**1,950**	**1,555**	**(395)**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
OFFICE OF RESIDENTIAL LIFE - 210505				
PERSONAL SERVICES:				
SALARIES	2,554	30,900	35,500	4,600
OTHER COMPENSATION				
RELATED BENEFITS	195	8,034	10,490	2,456
TOTAL PERSONAL SERVICES	**2,749**	**38,934**	**45,990**	**7,056**
TRAVEL		500	305	(195)
OPERATING SERVICES		1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,749**	**40,934**	**47,795**	**6,861**
INTRAMURALS - 210506				
PERSONAL SERVICES:				
SALARIES	43,120	43,435	38,661	(4,774)
OTHER COMPENSATION				
RELATED BENEFITS	9,495	11,293	11,424	131
TOTAL PERSONAL SERVICES	**52,615**	54,728	**50,085**	**(4,643)**
TRAVEL	15,498	16,500	10,065	(6,435)
OPERATING SERVICES	77	500	500	
SUPPLIES	1,226	2,500	1,500	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**69,416**	**74,228**	**62,150**	**(12,078)**
BAND - 210507				
PERSONAL SERVICES:				
SALARIES	246,852	239,793	227,793	(12,000)
OTHER COMPENSATION		15,000	15,000	
RELATED BENEFITS	59,224		67,313	67,313
TOTAL PERSONAL SERVICES	**306,076**	**254,793**	**310,106**	**55,313**
TRAVEL	28,405	35,000	9,296	(25,704)
OPERATING SERVICES	7,303	20,000	20,000	
SUPPLIES	101,046	60,000	35,000	(25,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	2,418			
MAJOR REPAIRS				
DEPARTMENT TOTAL	**445,248**	**369,793**	**374,402**	**4,609**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
CAREER SERVICE - 210508				
PERSONAL SERVICES:				
SALARIES	134,543	208,153	139,903	(68,250)
OTHER COMPENSATION				
RELATED BENEFITS	32,746	54,120	41,341	(12,779)
TOTAL PERSONAL SERVICES	**167,289**	**262,273**	**181,244**	**(81,029)**
TRAVEL		500	305	(195)
OPERATING SERVICES	5,515	8,500	8,500	
SUPPLIES	1,127	1,000	750	(250)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**173,931**	**272,273**	**190,799**	**(81,474)**
INTERNATIONAL STUDENTS - 210510				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	1,217	1,500	1,500	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,217**	**2,000**	**2,000**	
OFFICE OF STUDENT ACTIVITIES - 210511				
PERSONAL SERVICES:				
SALARIES		4,167		(4,167)
OTHER COMPENSATION				
RELATED BENEFITS		1,083		(1,083)
TOTAL PERSONAL SERVICES		**5,250**		**(5,250)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**5,250**		**(5,250)**

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
CHEERLEADERS - 210512				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL	22,500	22,500	20,000	(2,500)
OPERATING SERVICES				
SUPPLIES	380	2,500	1,500	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**22,879**	**25,000**	**21,500**	**(3,500)**
FINANCIAL AID - 210723				
PERSONAL SERVICES:				
SALARIES	573,990	711,222	650,226	(60,996)
OTHER COMPENSATION	195			
RELATED BENEFITS	169,176	184,918	192,142	7,224
TOTAL PERSONAL SERVICES	**743,361**	**896,140**	**842,368**	**(53,772)**
TRAVEL	2,685	6,000	3,660	(2,340)
OPERATING SERVICES	56,442	35,000	35,000	
SUPPLIES	8,889	8,000	7,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES	12,837			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**824,215**	**945,140**	**888,028**	**(57,112)**
INFORMATION SYSTEM DEPARTMENT STUDENT SERVICES - 210755				
PERSONAL SERVICES:				
SALARIES		318,333	240,609	(77,724)
OTHER COMPENSATION				
RELATED BENEFITS		82,740	71,100	(11,640)
TOTAL PERSONAL SERVICES		**401,073**	**311,709**	**(89,364)**
TRAVEL		1,295		(1,295)
OPERATING SERVICES		317,776	311,709	(6,067)
SUPPLIES		11,326		(11,326)
OTHER CHARGES	586,024			
PROFESSIONAL SERVICES		3,700		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**586,024**	**735,170**	**623,418**	**(108,052)**

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
RETIREE GROUP INSURANCE STUDENT SERVICES - 210764				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	180,949	136,341	136,341	
TOTAL PERSONAL SERVICES	**180,949**	**136,341**	**136,341**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**180,949**	**136,341**	**136,341**	
REGISTRAR'S JUDICIAL - 210785				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
REGISTRAR'S OFFICE - 210805				
PERSONAL SERVICES:				
SALARIES	305,115	338,998	367,657	28,659
OTHER COMPENSATION				
RELATED BENEFITS	65,908	88,139	108,643	20,504
TOTAL PERSONAL SERVICES	**371,023**	**427,137**	**476,300**	**49,163**
TRAVEL	2,602	3,500	2,135	(1,365)
OPERATING SERVICES	39,560	46,500	46,500	
SUPPLIES	2,322	4,000	3,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS		7,000	7,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**415,507**	**488,137**	**534,935**	**46,798**

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
ADMISSIONS - 210848				
PERSONAL SERVICES:				
SALARIES	392,833	405,785	522,045	116,260
OTHER COMPENSATION	15,924	5,000	5,000	
RELATED BENEFITS	97,207	105,504	154,264	48,760
TOTAL PERSONAL SERVICES	**505,964**	**516,289**	**681,309**	**165,020**
TRAVEL	18,315	40,000	40,000	
OPERATING SERVICES	92,611	75,000	75,000	
SUPPLIES	20,728	20,000	20,000	
OTHER CHARGES				
PROFESSIONAL SERVICES		4,000		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**637,619**	**655,289**	**816,309**	**165,020**
TESTING - 210893				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
STUDENT SERVICES PROGRAM - 214000				
PERSONAL SERVICES:				
SALARIES	21,779	79,800		(79,800)
OTHER COMPENSATION				
RELATED BENEFITS	8,733	22,256		(22,256)
TOTAL PERSONAL SERVICES	**30,512**	**102,056**		**(102,056)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**30,512**	**102,056**		**(102,056)**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
FURLOUGH STUDENT SERVICES				
PERSONAL SERVICES:				
SALARIES		(51,901)	(56,851)	(4,950)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		**(51,901)**	**(56,851)**	**(4,950)**
TRAVEL			458	458
OPERATING SERVICES			3,000	3,000
SUPPLIES			1,200	1,200
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(51,901)**	**(52,194)**	**(293)**
ATTRITION				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
PAY PLAN TUTITION				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
RETIREMENT INCENTIVE				
PERSONAL SERVICES:				
SALARIES			37,379	37,379
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			**37,379**	**37,379**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**37,379**	**37,379**
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
INSTITUTIONAL SUPPORT				
ALUMNI AFFAIRS - 210100				
PERSONAL SERVICES:				
SALARIES	71,753	110,156	59,988	(50,168)
OTHER COMPENSATION				
RELATED BENEFITS	14,850	28,641	17,726	(10,915)
TOTAL PERSONAL SERVICES	**86,603**	**138,797**	**77,714**	**(61,083)**
TRAVEL		750	458	(293)
OPERATING SERVICES	5,244	5,000	5,000	
SUPPLIES	611	1,000	1,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**92,458**	**145,547**	**84,172**	**(61,375)**
CHANCELLOR'S OFFICE - 210102				
PERSONAL SERVICES:				
SALARIES	964,242	733,051	736,385	3,334
OTHER COMPENSATION	50,000			
RELATED BENEFITS	229,810	190,593	217,602	27,009
TOTAL PERSONAL SERVICES	**1,244,052**	923,644	**953,987**	**30,343**
TRAVEL	7,675	7,720	6,000	(1,720)
OPERATING SERVICES	25,188	19,500	19,500	
SUPPLIES	7,047	8,000	6,000	(2,000)
OTHER CHARGES	2,500	50,000	50,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,286,462**	**1,008,864**	**1,035,487**	**26,623**
SELF STUDY - 210103				
PERSONAL SERVICES:				
SALARIES			79,185	79,185
OTHER COMPENSATION			12,000	
RELATED BENEFITS			23,399	23,399
TOTAL PERSONAL SERVICES			**114,584**	**102,584**
TRAVEL	5,377	3,000	6,000	3,000
OPERATING SERVICES	1,585	2,000	2,000	
SUPPLIES	1,094		2,500	2,500
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS			5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**8,056**	**5,000**	**130,084**	**108,084**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
FOUNDATION - 210104				
PERSONAL SERVICES:				
SALARIES	124,430	137,120	136,039	(1,081)
OTHER COMPENSATION				
RELATED BENEFITS	44,006	35,651	40,200	4,549
TOTAL PERSONAL SERVICES	**168,437**	**172,771**	**176,239**	**3,468**
TRAVEL				
OPERATING SERVICES	9,448	5,000	5,000	
SUPPLIES	506	1,500		(1,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**178,390**	**179,271**	**181,239**	**1,968**
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210802				
PERSONAL SERVICES:				
SALARIES	118,001	249,260	291,789	42,529
OTHER COMPENSATION	1,254			
RELATED BENEFITS	34,676	64,808	86,224	21,416
TOTAL PERSONAL SERVICES	**153,931**	314,068	**378,013**	**63,945**
TRAVEL	2,921	4,000	2,440	(1,560)
OPERATING SERVICES	8,169	10,000	10,000	
SUPPLIES	2,290	3,500	3,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**167,311**	**331,568**	**393,453**	**61,885**
JOINT PROJECTS - 210108				
PERSONAL SERVICES:				
SALARIES	34,163	40,000	40,000	
OTHER COMPENSATION	12,465	2,500	2,500	
RELATED BENEFITS	229,653	10,400	11,820	1,420
TOTAL PERSONAL SERVICES	**276,281**	52,900	**54,320**	**1,420**
TRAVEL	1,000	1,000		(1,000)
OPERATING SERVICES	7,242	8,000	8,000	
SUPPLIES	694	2,000	1,000	(1,000)
OTHER CHARGES	364,810	320,000	500,000	180,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**650,027**	**383,900**	**563,320**	**179,420**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
UNIVERSITY ACTIVITIES - 210110				
PERSONAL SERVICES:				
SALARIES	27,723	16,500	16,500	
OTHER COMPENSATION	15,395	6,000	6,000	
RELATED BENEFITS	7,360	4,290	4,876	586
TOTAL PERSONAL SERVICES	**50,478**	**26,790**	**27,376**	**586**
TRAVEL	2,923	5,000		(5,000)
OPERATING SERVICES	49,629	40,000	40,000	
SUPPLIES	14,726	5,000	5,500	500
OTHER CHARGES	63,691	70,000	70,000	
PROFESSIONAL SERVICES	19,598	10,000	8,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**201,046**	**156,790**	**150,876**	**(3,914)**
MEMBERSHIP DUES - 210111				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	154,093	54,000	54,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**154,093**	**54,000**	**54,000**	
INTERNAL AUDITOR - 210112				
PERSONAL SERVICES:				
SALARIES	110,973	148,980	87,440	(61,540)
OTHER COMPENSATION				
RELATED BENEFITS	29,435	38,735	25,839	(12,896)
TOTAL PERSONAL SERVICES	**140,408**	**187,715**	**113,279**	**(74,436)**
TRAVEL	530	30	1,525	1,495
OPERATING SERVICES	1,143	4,500	4,500	
SUPPLIES		2,850	500	(2,350)
OTHER CHARGES		153,789	153,789	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**142,081**	**348,884**	**273,593**	**(75,291)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
PLANNING, INSTITUTIONAL RESEARCH & ASSESSMENT - 210120				
PERSONAL SERVICES:				
SALARIES	151,350	157,553	122,631	(34,922)
OTHER COMPENSATION				
RELATED BENEFITS	35,468	40,964	36,237	(4,727)
TOTAL PERSONAL SERVICES	**186,818**	**198,517**	**158,868**	**(39,649)**
TRAVEL		750	457	(294)
OPERATING SERVICES	7,978	7,500	7,500	
SUPPLIES	46	3,000	2,000	(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**194,842**	**209,767**	**168,825**	**(40,942)**
INSTITUTIONAL ADVANCEMENT - 210300				
PERSONAL SERVICES:				
SALARIES	28,898	28,787	28,787	
OTHER COMPENSATION				
RELATED BENEFITS	10,623	7,485	8,507	1,022
TOTAL PERSONAL SERVICES	**39,521**	**36,272**	**37,294**	**1,022**
TRAVEL		1,000	610	(390)
OPERATING SERVICES	2,778	6,000	6,000	
SUPPLIES	755	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**43,054**	**44,772**	**44,904**	**132**
GRAPHICS AND PUBLICATONS - 210301				
PERSONAL SERVICES:				
SALARIES	208,465	207,354	181,104	(26,250)
OTHER COMPENSATION				
RELATED BENEFITS	66,247	53,912	53,516	(396)
TOTAL PERSONAL SERVICES	**274,712**	**261,266**	**234,620**	**(26,646)**
TRAVEL				
OPERATING SERVICES	4,263	10,000	10,000	
SUPPLIES	2,599	1,000	1,500	500
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**281,573**	**272,266**	**246,120**	**(26,146)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
INSTITUTIONAL SUPPORT PROGRAMS				
PERSONAL SERVICES:				
SALARIES		40,550		(40,550)
OTHER COMPENSATION				
RELATED BENEFITS		39,027		(39,027)
TOTAL PERSONAL SERVICES		**79,577**		**(79,577)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES		9,147		(9,147)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**88,724**		**(88,724)**
VICE CHANCELLOR FOR ACADEMIC AFFAIRS - 210503				
PERSONAL SERVICES:				
SALARIES	114,762	151,086	38,792	(112,294)
OTHER COMPENSATION				
RELATED BENEFITS	26,731	39,282	11,463	(27,819)
TOTAL PERSONAL SERVICES	**141,493**	**190,368**	**50,255**	**(140,113)**
TRAVEL				
OPERATING SERVICES	199	1,000	1,000	
SUPPLIES		500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**141,692**	**191,868**	**51,755**	**(140,113)**
GRANTS AND CONTRACTS DEVELOPMENT - 210603				
PERSONAL SERVICES:				
SALARIES	8,143	4,526		(4,526)
OTHER COMPENSATION				
RELATED BENEFITS	1,822	1,177		(1,177)
TOTAL PERSONAL SERVICES	9,965	**5,703**		(5,703)
TRAVEL		1,000	610	(390)
OPERATING SERVICES	5,856	10,000	10,000	
SUPPLIES	251	2,000	1,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**16,072**	**18,703**	**12,110**	**(6,593)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
VICE CHANCELLOR FINANCE & ADMINSTRATION - 210701				
PERSONAL SERVICES:				
SALARIES	392,782	422,773	413,286	(9,487)
OTHER COMPENSATION				
RELATED BENEFITS	97,334	109,921	122,126	12,205
TOTAL PERSONAL SERVICES	**490,116**	**532,694**	**535,412**	**2,718**
TRAVEL	3,869	4,500	2,745	(1,755)
OPERATING SERVICES	11,119	9,000	9,000	
SUPPLIES	858	2,000	1,500	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**505,962**	**548,194**	**548,657**	**463**
STENOGRAPHIC BUREAU - 210705				
PERSONAL SERVICES:				
SALARIES	91,698	136,836		(136,836)
OTHER COMPENSATION				
RELATED BENEFITS	30,303	35,577		(35,577)
TOTAL PERSONAL SERVICES	**122,001**	**172,413**		**(172,413)**
TRAVEL				
OPERATING SERVICES	294,250	2,500	2,500	
SUPPLIES	(34,374)	2,500		(2,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**381,878**	**177,413**	**2,500**	**(174,913)**
POST OFFICE - 210707				
PERSONAL SERVICES:				
SALARIES	58,676	156,530		(156,530)
OTHER COMPENSATION	210	3,100	3,100	
RELATED BENEFITS	14,877	40,698		(40,698)
TOTAL PERSONAL SERVICES	73,763	200,328	**3,100**	(197,228)
TRAVEL				
OPERATING SERVICES	(7,161)	30,000	30,000	
SUPPLIES	1,235	1,000		(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**67,837**	**231,328**	**33,100**	**(198,228)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
CAMPUS POLICE - 210714				
PERSONAL SERVICES:				
SALARIES	1,375,029	1,218,348	1,251,410	33,062
OTHER COMPENSATION	30,279			
RELATED BENEFITS	375,306	316,770	369,792	53,022
TOTAL PERSONAL SERVICES	**1,780,614**	1,535,118	**1,621,202**	**86,084**
TRAVEL		500	305	(195)
OPERATING SERVICES	14,650	13,500	13,500	
SUPPLIES	58,651	60,000	34,575	(25,425)
OTHER CHARGES	845,343	1,002,000	1,002,000	
PROFESSIONAL SERVICES	1,680	5,000	5,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,700,938**	**2,616,118**	**2,676,582**	**60,464**
PROPERTY MANAGEMENT - 210715				
PERSONAL SERVICES:				
SALARIES	267,956	272,287	281,216	8,929
OTHER COMPENSATION				
RELATED BENEFITS	77,309	70,795	83,099	12,304
TOTAL PERSONAL SERVICES	**345,265**	**343,082**	**364,315**	**21,233**
TRAVEL		500	305	(195)
OPERATING SERVICES	5,005	3,000	3,000	
SUPPLIES	13,125	7,500	6,500	(1,000)
OTHER CHARGES		1,000	1,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**363,396**	**355,082**	**375,120**	**20,038**
FINANCIAL ACCOUNTING SERVICES - 210717				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION	4,360			
RELATED BENEFITS	20			
TOTAL PERSONAL SERVICES	**4,380**			
TRAVEL				
OPERATING SERVICES	337,860			
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES	213,709		150,000	150,000
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**555,949**		**150,000**	**150,000**

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INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
COMPTROLLER'S OFFICE - 210718				
PERSONAL SERVICES:				
SALARIES	1,979,111	2,006,505	1,948,154	(58,351)
OTHER COMPENSATION				
RELATED BENEFITS	562,386	521,691	575,680	53,989
TOTAL PERSONAL SERVICES	**2,541,497**	**2,528,196**	**2,523,834**	**(4,362)**
TRAVEL	659	1,500	915	(585)
OPERATING SERVICES	210,053	225,000	225,000	
SUPPLIES	26,906	27,000	20,000	(7,000)
OTHER CHARGES				
PROFESSIONAL SERVICES		18,367	18,367	
ACQUISITIONS	6,811	5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,785,925**	**2,805,063**	**2,793,116**	**(11,947)**
TELEPHONE & TELEGRAPH - 210719				
PERSONAL SERVICES:				
SALARIES	42,274		40,477	40,477
OTHER COMPENSATION				
RELATED BENEFITS	18,531		11,961	11,961
TOTAL PERSONAL SERVICES	**60,805**		**52,438**	**52,438**
TRAVEL				
OPERATING SERVICES	266,257	300,000	300,000	
SUPPLIES	500	1,000		(1,000)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**327,563**	**301,000**	**352,438**	**51,438**
PURCHASING - 210720				
PERSONAL SERVICES:				
SALARIES	296,861	294,611	246,403	(48,208)
OTHER COMPENSATION				
RELATED BENEFITS	84,681	76,599	72,812	(3,787)
TOTAL PERSONAL SERVICES	**381,542**	371,210	**319,215**	(51,995)
TRAVEL		1,000	610	(390)
OPERATING SERVICES	27,427	20,000	20,000	
SUPPLIES	5,157	3,000	3,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**414,125**	**395,210**	**342,825**	**(52,385)**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
OFFICE OF RISK MANAGEMENT - 210721				
PERSONAL SERVICES:				
SALARIES	59,813	59,436	60,517	1,081
OTHER COMPENSATION				
RELATED BENEFITS	27,876	15,453	17,883	2,430
TOTAL PERSONAL SERVICES	**87,689**	**74,889**	**78,400**	**3,511**
TRAVEL				
OPERATING SERVICES	4,087	1,000	1,000	
SUPPLIES	205	500	500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**91,981**	**76,389**	**79,900**	**3,511**
PERSONNEL - 210726				
PERSONAL SERVICES:				
SALARIES	687,977	752,241	763,589	11,348
OTHER COMPENSATION	9,021	5,000	5,000	
RELATED BENEFITS	205,643	195,583	225,641	30,058
TOTAL PERSONAL SERVICES	**902,642**	**952,824**	**994,230**	**41,406**
TRAVEL		1,000	610	(390)
OPERATING SERVICES	18,597	18,000	18,000	
SUPPLIES	1,386	5,000	2,500	(2,500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**922,625**	**976,824**	**1,015,340**	**38,516**
TUITION DISCOUNTS - 210727				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	1,000			
TOTAL PERSONAL SERVICES	**1,000**			
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES		10,000	10,000	
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,000**	**10,000**	**10,000**	

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INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
TERMINAL PAY - 210728				
PERSONAL SERVICES:				
SALARIES	301,435	150,734	150,734	
OTHER COMPENSATION				
RELATED BENEFITS	2,039	11,198	44,542	33,344
TOTAL PERSONAL SERVICES	**303,474**	**161,932**	**195,276**	**33,344**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**303,474**	**161,932**	**195,276**	**33,344**
BUDGET OFFICE - 210730				
PERSONAL SERVICES:				
SALARIES	126,129	92,733	143,123	50,390
OTHER COMPENSATION				
RELATED BENEFITS	42,668	24,111	42,293	18,182
TOTAL PERSONAL SERVICES	**168,797**	**116,844**	**185,416**	**68,572**
TRAVEL				
OPERATING SERVICES	1,077	4,000	4,000	
SUPPLIES	1,463	1,500	1,000	(500)
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**171,337**	**122,344**	**190,416**	**68,072**
INFORMATION SYSTEM DEPARTMENT - 210731				
PERSONAL SERVICES:				
SALARIES	709,993	860,090	656,676	(203,414)
OTHER COMPENSATION	3,240			
RELATED BENEFITS	174,782	223,623	194,048	(29,575)
TOTAL PERSONAL SERVICES	**888,015**	**1,083,713**	**850,724**	**(232,989)**
TRAVEL	250	250	2,135	1,885
OPERATING SERVICES	750,447	858,856	858,856	
SUPPLIES	3,169	3,613	10,000	6,387
OTHER CHARGES	(1,627,844)			
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**14,036**	**1,956,432**	**1,731,715**	**(224,717)**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
AMERICAN WITH DISABILITIES - 210732				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL		500	305	(195)
OPERATING SERVICES	583	4,000	4,000	
SUPPLIES	281	1,500	1,500	
OTHER CHARGES				
PROFESSIONAL SERVICES		2,500	2,500	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**863**	**8,500**	**8,305**	**(195)**
INFORMATION SYSTEM DEPARTMENT INSITUTITIONAL SUPPORT - 210756				
PERSONAL SERVICES:				
SALARIES		(602,163)	(307,445)	294,718
OTHER COMPENSATION				
RELATED BENEFITS		(156,534)	(90,850)	65,684
TOTAL PERSONAL SERVICES		**(758,697)**	**(398,295)**	**360,402**
TRAVEL		(2,450)		2,450
OPERATING SERVICES		(601,197)	(398,294)	202,903
SUPPLIES		(21,427)		21,427
OTHER CHARGES	879,036			
PROFESSIONAL SERVICES		(7,000)		7,000
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**879,036**	**(1,390,771)**	**(796,589)**	**594,182**
RETIREE GROUP INSURANCE INSTITUTIONAL SUPPORT - 210765				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	552,644	538,462	538,462	
TOTAL PERSONAL SERVICES	**552,644**	**538,462**	**538,462**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**552,644**	**538,462**	**538,462**	

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
ATTRITION - 210104				
PERSONAL SERVICES:				
SALARIES		(297,618)		297,618
OTHER COMPENSATION				
RELATED BENEFITS		(77,381)		77,381
TOTAL PERSONAL SERVICES		**(374,999)**		**374,999**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(374,999)**		**374,999**
AGRICULTURAL CENTER TRANSFERS - 210784				
PERSONAL SERVICES:				
SALARIES		(190,470)	(190,470)	
OTHER COMPENSATION				
RELATED BENEFITS		(49,522)	(56,284)	(6,762)
TOTAL PERSONAL SERVICES		**(239,992)**	**(246,754)**	**(6,762)**
TRAVEL				
OPERATING SERVICES		(69,068)	(69,068)	
SUPPLIES				
OTHER CHARGES		(156,338)	(149,576)	6,762
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(465,398)**	**(465,398)**	**0**
FURLOUGH				
PERSONAL SERVICES:				
SALARIES		(205,871)	(205,871)	
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		**(205,871)**	**(205,871)**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(205,871)**	**(205,871)**	

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
COST REIMBURSEMENT				
PERSONAL SERVICES:				
SALARIES		(309,403)	(309,403)	
OTHER COMPENSATION				
RELATED BENEFITS		(80,445)	(91,429)	(10,984)
TOTAL PERSONAL SERVICES		**(389,848)**	**(400,832)**	**(10,984)**
TRAVEL				
OPERATING SERVICES		(262,388)	(672,234)	(409,846)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(652,236)**	**(1,073,066)**	**(420,830)**
SCT BANNER COST				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		332,000	332,000	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**332,000**	**332,000**	
RETIREMENT INCENTIVES				
PERSONAL SERVICES:				
SALARIES			74,514	74,514
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			**74,514**	**74,514**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**74,514**	**74,514**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
PENDING CLASSIFIED LAYOFFS				
PERSONAL SERVICES:				
SALARIES			(71,827)	(71,827)
OTHER COMPENSATION				
RELATED BENEFITS			(21,225)	(21,225)
TOTAL PERSONAL SERVICES			**(93,052)**	**(93,052)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**(93,052)**	**(93,052)**
REIMBURSEMENT FROM OTHER FUND				
PERSONAL SERVICES:				
SALARIES			(327,976)	(327,976)
OTHER COMPENSATION				
RELATED BENEFITS			(96,917)	(96,917)
TOTAL PERSONAL SERVICES			**(424,893)**	**(424,893)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES			(400,000)	(400,000)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**(824,893)**	**(824,893)**
CAMPUS SAFETY - 210704				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	739		1,000	1,000
SUPPLIES	1,263		1,500	1,500
OTHER CHARGES				
PROFESSIONAL SERVICES	14,624			
ACQUISITIONS			2,100	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**16,626**		**4,600**	**2,500**

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
MAINTENANCE RELOCATION - 210700				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	7,875	10,000	10,000	
SUPPLIES	5,893	6,300	4,700	(1,600)
OTHER CHARGES	2,500	103,000	23,000	(80,000)
PROFESSIONAL SERVICES	356	5,000	5,000	
ACQUISITIONS		2,500	2,500	
MAJOR REPAIRS	5,935	10,000	10,000	
DEPARTMENT TOTAL	**22,559**	**136,800**	**55,200**	**(81,600)**
MAINTENANCE OF BUILDINGS - 210702				
PERSONAL SERVICES:				
SALARIES	1,689,591	1,709,006	1,778,667	69,661
OTHER COMPENSATION				
RELATED BENEFITS	568,103	444,342	525,596	81,254
TOTAL PERSONAL SERVICES	**2,257,694**	**2,153,348**	**2,304,263**	**150,915**
TRAVEL	176			
OPERATING SERVICES	630,464	650,000	650,000	
SUPPLIES	150,701	115,000	115,000	
OTHER CHARGES		4,500		(4,500)
PROFESSIONAL SERVICES		5,000	4,500	
ACQUISITIONS	13,172		5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**3,052,206**	**2,927,848**	**3,078,763**	**146,415**
UTILITIES - 210703				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	3,363,769	4,350,000	4,499,016	149,016
SUPPLIES	18,800	10,000		(10,000)
OTHER CHARGES				
PROFESSIONAL SERVICES		10,000	10,000	
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**3,382,569**	**4,370,000**	**4,509,016**	**139,016**

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
F.G. CLARK ACTIVITY CENTER - 210708				
PERSONAL SERVICES:				
SALARIES	164,096	164,151	165,961	1,810
OTHER COMPENSATION	91,927	4,100	4,100	
RELATED BENEFITS	56,216	42,679	49,041	6,362
TOTAL PERSONAL SERVICES	312,240	**210,930**	**219,102**	**8,172**
TRAVEL				
OPERATING SERVICES	6,022	10,000	10,000	
SUPPLIES	10,264	5,000	5,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS	3,052	5,000	5,000	
MAJOR REPAIRS				
DEPARTMENT TOTAL	**331,577**	**230,930**	**239,102**	**8,172**
OPERATION AND MAINTENANCE OF GROUNDS - 210709				
PERSONAL SERVICES:				
SALARIES	624,163	661,049	633,749	(27,300)
OTHER COMPENSATION				
RELATED BENEFITS	189,073	171,873	187,273	15,400
TOTAL PERSONAL SERVICES	**813,236**	**832,922**	**821,022**	**(11,900)**
TRAVEL				
OPERATING SERVICES	86,583	90,000	90,000	
SUPPLIES	76,802	70,000	70,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**976,621**	**992,922**	**981,022**	**(11,900)**
OPERATION OF BUILDINGS - 210710				
PERSONAL SERVICES:				
SALARIES	1,134,443	1,273,692	1,251,605	(22,087)
OTHER COMPENSATION	1,340			
RELATED BENEFITS	287,722	331,160	369,849	38,689
TOTAL PERSONAL SERVICES	**1,423,505**	**1,604,852**	**1,621,454**	**16,602**
TRAVEL				
OPERATING SERVICES	27,718	50,000	50,000	
SUPPLIES	106,134	75,000	75,000	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**1,557,358**	**1,729,852**	**1,746,454**	**16,602**

BOARD OF REGENTS
FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
MAINTENANCE ADMINISTRATION - 210711				
PERSONAL SERVICES:				
SALARIES	414,261	455,826	482,090	26,264
OTHER COMPENSATION				
RELATED BENEFITS	118,903	118,515	142,458	23,943
TOTAL PERSONAL SERVICES	**533,164**	**574,341**	**624,548**	**50,207**
TRAVEL				
OPERATING SERVICES	8,614	2,500	2,500	
SUPPLIES	1,617	2,500	2,500	
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**543,396**	**579,341**	**629,548**	**50,207**
AUTOMOTIVE SHOP - 210713				
PERSONAL SERVICES:				
SALARIES	164,989	164,196	168,265	4,069
OTHER COMPENSATION				
RELATED BENEFITS	60,141	42,691	49,722	7,031
TOTAL PERSONAL SERVICES	**225,130**	**206,887**	**217,987**	**11,100**
TRAVEL				
OPERATING SERVICES	10,579	5,000	5,000	
SUPPLIES	20,029	11,472	15,000	3,528
OTHER CHARGES	194	2,500	2,500	
PROFESSIONAL SERVICES		5,000		
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**255,933**	**230,859**	**240,487**	**14,628**
OFFICE OF RISK MANAGEMENT - 210722				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES	2,444,415	2,511,277	2,511,277	
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES	6,625			
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,451,040**	**2,511,277**	**2,511,277**	

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
RETIREE GROUP INSURANCE MAINTENANCE - 210766				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS	302,008	288,173	288,173	
TOTAL PERSONAL SERVICES	**302,008**	**288,173**	**288,173**	
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**302,008**	**288,173**	**288,173**	
REFUND OF EXPENDITURES - 210782				
PERSONAL SERVICES:				
SALARIES		(141,666)	(141,666)	
OTHER COMPENSATION				
RELATED BENEFITS		(36,833)	(41,862)	(5,029)
TOTAL PERSONAL SERVICES		**(178,499)**	**(183,528)**	(5,029)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(178,499)**	**(183,528)**	**(5,029)**
AGRICULTURE CENTER TRANSFER MAINTENANCE - 210783				
PERSONAL SERVICES:				
SALARIES		(326,530)	(326,530)	
OTHER COMPENSATION				
RELATED BENEFITS		(84,898)	(96,490)	(11,592)
TOTAL PERSONAL SERVICES		**(411,428)**	**(423,020)**	**(11,592)**
TRAVEL				
OPERATING SERVICES		(217,175)	(308,980)	(91,805)
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(628,603)**	**(732,000)**	**(103,397)**

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FORM BOR-4-A
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
FURLOUGH MAINTENANCE				
PERSONAL SERVICES:				
SALARIES		(63,760)	(63,763)	(3)
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES		**(63,760)**	**(63,763)**	**(3)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(63,760)**	**(63,763)**	**(3)**
PAY PLAN				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
ATTRITION MAINTENANCE				
PERSONAL SERVICES:				
SALARIES		(99,207)	(372,570)	(273,363)
OTHER COMPENSATION				
RELATED BENEFITS		(25,794)	(110,094)	(84,301)
TOTAL PERSONAL SERVICES		**(125,001)**	**(482,664)**	(357,664)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(125,001)**	**(482,664)**	**(357,664)**

BOARD OF REGENTS
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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
CONTINGENT UPON REVENUE				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
INTERAGENCY COST				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		(657,623)	(378,474)	279,149
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL		**(657,623)**	**(378,474)**	**279,149**
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
RETIREMENT INCENTIVE				
PERSONAL SERVICES:				
SALARIES			30,964	30,964
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES			**30,964**	**30,964**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**30,964**	**30,964**
PENDING CLASSIFIED LAYOFFS				
PERSONAL SERVICES:				
SALARIES			(207,818)	(207,818)
OTHER COMPENSATION				
RELATED BENEFITS			(61,410)	(61,410)
TOTAL PERSONAL SERVICES			**(269,228)**	**(269,228)**
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL			**(269,228)**	**(269,228)**
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
SCHOLARSHIPS				
SCHOLARSHIPS - 210725				
PERSONAL SERVICES:				
SALARIES	(31,872)			
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	(31,872)			
TRAVEL				
OPERATING SERVICES				
SUPPLIES		4,000		(4,000)
OTHER CHARGES	4,410,522	3,992,350	4,067,350	75,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**4,378,651**	**3,996,350**	**4,067,350**	**71,000**
ATHLETICS				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	641,698	375,000	1,375,000	1,000,000
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**641,698**	**375,000**	**1,375,000**	**1,000,000**
TRANSFERS & INTERINSTITUTIONAL COST -				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES	2,935,747	1,284,729	993,528	(291,201)
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	**2,935,747**	**1,284,729**	**993,528**	**(291,201)**

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SUMMARY OF DEPARTMENTAL COSTS

SOUTHERN UNIVERSITY and A&M COLLEGE
BATON ROUGE CAMPUS

DEPARTMENT	ACTUAL 2009-2010	BUDGET 2009-2010	BUDGETED 2010-2011	OVER/UNDER 2009-2010
GRAND TOTALS				
PERSONAL SERVICES:				
SALARIES	46,936,480	48,222,987	46,708,146	(1,514,841)
OTHER COMPENSATION	447,502	74,477	86,477	12,000
RELATED BENEFITS	14,686,398	15,715,392	16,996,001	1,280,609
TOTAL PERSONAL SERVICES	**62,070,380**	**64,012,856**	**63,790,624**	**(222,232)**
TRAVEL	222,848	383,270	261,541	(121,729)
OPERATING SERVICES	9,483,196	9,424,606	9,351,921	(72,685)
SUPPLIES	1,306,085	946,015	752,061	(193,954)
OTHER CHARGES	9,746,547	8,353,195	8,628,050	274,855
PROFESSIONAL SERVICES	153,772	125,367	253,867	128,500
ACQUISITIONS	680,191	440,471	450,471	10,000
MAJOR REPAIRS	5,935	10,000	10,000	
DEPARTMENT TOTAL	**83,668,954**	**83,695,780**	**83,498,536**	**(197,245)**
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				
PERSONAL SERVICES:				
SALARIES				
OTHER COMPENSATION				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
OTHER CHARGES				
PROFESSIONAL SERVICES				
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL				

Board of Regents

Form BOR-5

Institution: Southern University and A&M College

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2009-10	Number Awarded		Avg. Value Per Year
				In-State	Out of State	
Academic	173	$2,405	$415,000	187		$2,4
Athletic						
Band	129	$700	$90,000	129		$7
Foreign language						
High School						
Honors	246	$2,117	$521,000	246		$2,1
LASIP						
LPB Stipend						
Music	11	$227	$2,500	11		$2
Presidental Grant						
Presidental Education Opportunity						
Freshman Award/Academic Excellence						
Freshman Achievement Scholarship						
Rally						
ROTC	70	$1,715	$120,000	70		$1,7
SEOG Matching						
College of Education	25	$3,000	$75,000	25		$3,0
SSIG Matching						
Dual Enrollment			$10,000			
University						
Total Other Scholarships			$18,260			
(List Other Scholarships - Use continuation sheet if necessary).						
Total Scholarships	653	$1,916	1,251,760	668	0	$1,9

Board of Regents

Institution: Southern University and A&M College

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2009-10	Number Awarded		Avg. Value Per Year
				In-State	Out of State	
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)	2	$5,000	$10,000	2		$5,0
Children of Deceased/Disabled Sanitation Workers (17:1683.1)						
Children of Deceased/Disabled Teachers and School Employees (17:1684)						
Children of Deceased/Disabled Correctional Officers (17:1685.1)	90	$1,389	$125,000	90		$1,3
Senior Citizens (17:1807)	208	$720	$150,000	208		$7
Louisiana National Guard (29:36.1)	150	$800	$120,000	150		$8
Louisiana GO Grants			$1,099,500			
Book Awards			$4,000			
Other Tuition & Fee Exemptions						
Faculty/Staff						
Faculty Dependents	80	$125	$10,000	80		$1
Others (List - Use continuation sheet if necessary.)						
Non-Resident Tuition and Fee Exemptions						
Academic						
Graduate Assistantships/Fellowships						
Other (List - Use continuation sheet if necessary.)			$1,226,090			
Total Fee Exemptions	530	5175	2,744,590	530	0	$5,1
Total Scholarships and Fee Exemptions	1184	$3,377	3,996,350	1,198	0	$3,3

Board of Regents
Form BOR-6 **Institution:** Southern University and A&M Colle
Schedule of Professional Services

DESCRIPITION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
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	$153,773	$125,367	$253,867
Total Professional Services	**$153,773**	**$125,367**	**$253,867**

Board of Regents
Form BOR-7 **Institution: SOUTHERN UNIVERSITY AND A&M COLLEGE**
Report on Special Funds **BATON ROUGE CAMPUS**

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	**Estimated Revenues**
Fund Balance 6/30/09	$220,155
Revenues in FY 2009-10	$171,935
Total Revenues Available for FY 2009-10	392,090
Less Funds Expended in FY 2009-10	300,000
Projected Revenue Available for FY 2010-11	172,177
Less Previous Commitments	200,000
Estimated Amount Available for FY 2010-11 Projects & Operations	64,267
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/09	$1,357,627
Revenues in FY 2009-10	$1,170,558
Total Revenues Available for FY 2009-10	2,528,185
Less Funds Expended in FY 2009-10	909,804
Projected Revenue Available for FY 2010-11	1,098,355
Less Previous Commitments	1,802,000
Estimated Amount Available for FY 2010-11 Projects & Operations	914,736
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/09	$511,581
Revenues in FY 2009-10	$885,720
Total Revenues Available for FY 2009-10	1,397,301
Less Funds Expended in FY 2009-10	977,229
Projected Revenue Available for FY 2010-11	884,208
Less Previous Commitments	977,229
Estimated Amount Available for FY 2010-11 Projects & Operations	327,051
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	

5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	**Estimated Revenues**
Fund Balance 6/30/09	$408,224
Revenues in FY 2009-10	$3,052
Total Revenues Available for FY 2009-10	411,276
Less Funds Expended in FY 2009-10	103,089
Projected Revenue Available for FY 2010-11	14,658
Less Previous Commitments	78,849
Estimated Amount Available for FY 2010-11 Projects & Operations	243,996
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

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

	Cafeterias 2009-10	Cafeterias 2010-11	Post Office 2009-10	Post Office 2010-11	University Apartments Housing 2009-10	University Apartments Housing 2010-11	Bookstore 2009-10	Bookstore 2010-11
Revenues	$836,432	$812,219			$2,448,485	$2,546,708	$175,379	$100,000
Expenditures								
Salaries	$18,189	$54,532			$259,539	$155,975	$1,822	$2,140
Other Compensation					$15,300	$15,000		
Related Benefits	$55,639				$75,247	$51,472	$1,857	$5,683
Total Personal Services	73,829	54,532	0	0	350,085	222,447	3,679	7,823
Travel						$1,500		
Operating Services	$587,983	$661,247			$683,944	$516,512	$23,319	$14,189
Supplies	$2,684	$2,431			$53,730	$22,500		
Merchandise for Resale								
Professional Services					$19,742		$0	
Other Charges	$0	$93,871			$20,810		$0	
Capital Outlay					$53,652	$35,000		
Debt Service						$1,733,250		
Interagency Transfers								
Total Expenditures	664,496	812,081	0	0	1,181,963	2,531,209	26,999	22,011
Revenues in Excess of Expenditures	171,936	137	0	0	1,266,521	15,499	148,381	77,989

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: **Southern Uni Institution: Baton Rouge Campus**

	Student Center 2009-10	Student Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	Infirmary 2009-10	Infirmary 2010-11	Vending 2009-10	Vending 2010-11
Revenues	538,821	851,826	3,997,202	4,306,000	1,128,619	1,140,439	132,338	180,000
Expenditures								
Salaries	368,242	323,877	1,265,806	1,260,917	561,562	566,124	52,331	2,000
Other Compensation	7,200	2,000	202,711	81,000		27,427		65,000
Related Benefits	105,896	126,959	613,621	618,733	184,704	186,821	14,396	18,200
Total Personal Services	481,338	452,836	2,082,138	1,960,650	746,267	780,372	66,727	85,200
Travel		5,000		10,000	7,492	2,500		5,000
Operating Services	163,185	182,558	2,020,747	1,725,383	52,886	72,261	5,914	3,350
Supplies	12,097	48,800	72,909	135,000	152,905	220,000		7,500
Merchandise for Resale								
Professional Services	5,777	14,000	0	20,000	21,000	23,625		250
Other Charges	0	12,000	0	10,000	75	17,010		
Capital Outlay	0	115,000		10,000	11,664	11,824		78,700
Debt Service	0							
Interagency Transfers	0							
Total Expenditures	662,396	830,194	4,175,794	3,871,033	992,289	1,127,592	72,641	180,000
Revenues in Excess of Expenditures	(123,575)	21,632	(178,592)	434,967	136,330	12,847	59,697	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

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

	Athletics 2009-10	Athletics 2010-11	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues	6,961,255	7,156,970					16,218,531	17,094,162
Expenditures								
Salaries	2,272,878	2,267,788					4,800,370	4,633,353
Other Compensation	548,978	262,000					774,188	452,427
Related Benefits	632,629	722,879					1,683,989	1,730,746
Total Personal Services	3,454,485	3,252,667	0	0	0	0	7,258,548	6,816,526
Travel	858,023	998,303					865,515	1,022,303
Operating Services	448,445	545,000					3,986,425	3,720,500
Supplies	308,793	310,500					603,118	746,731
Merchandise for Resale							0	0
Professional Services	111,758	120,000					158,276	177,875
Other Charges	1,722,584	1,915,500					1,743,469	2,048,381
Capital Outlay							65,315	250,524
Debt Service	62,693	15,000					62,693	1,748,250
Interagency Transfers							0	0
Total Expenditures	6,966,782	7,156,970	0	0	0	0	**14,743,359**	**16,531,090**
Revenues in Excess of Expenditures	(5,527)	0	0	0	0	0	**1,475,172**	**563,071**

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

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Faculty	325		20,527,161	6,065,776		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	3		85,645	25,308		
Library Associate	2		62,440	18,451		
Lecturer						
Graduate Assistants			465,000	0		
Adjunct Faculty						
Other Unclassified	199		8,341,801	2,465,002		
Classified Employees	343		10,298,540	3,043,219		
Laboratory School Faculty	40		2,003,836	592,134		
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	912	0	41,784,423	12,209,889	0	0
Full-Time Funded Vacant Positions			4,923,723	1,454,960		
Pay Plan Reserves Total						
Total Full Time Funded Positions	912	0	46,708,146	13,664,850	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Retiree Group Insurance				3,331,151		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	3,331,151	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	3,331,151	0	0
Grand Total Funded Positions	**912**	**0**	**46,708,146**	**16,996,001**	**0**	**0**

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

Vehicle Mileage Report

Begin: 06/01/2009
End: 06/30/2010

Asset	Description	VIN	Make	Model	Year	Miles	Odomet
Agency: 83200 SOUTHERN UNIVERSITY - BATON ROUGE							
83200-054603	1991 FORD F SUPER DUTY (112546)	2FDLF47M4MCA92509	FORD	F450CAB	1991	1,343	38,575
83200-062291	1983 CHEVY C-60 DUMP TRUCK,	1GBJ6D1AXDV119155	CHEVROLET	C60/DUMP TRUCK	1983	585	2,124
83200-063768	1996 DODGE RAM VAN B1500	2B7HB11X1TK157800	DODGE	RAM B150 VAN	1996	8,043	71,048
83200-064360	1996 DODGE RAM VAN B1500	2B7HB11X5TK157802	DODGE	RAM B150	1996	1,805	92,790
83200-064361	1996 DODGE RAM VAN B1500	2B7HB11X9TK157799	DODGE	RAM B150	1996		67,609
83200-064362	1996 DODGE RAM 1500	1B7HC16X2TS701300	DODGE	RAM 1500	1996		56,644
83200-064363	1996 DODGE RAM VAN B1500	2B7HB11X3TK157801	DODGE	RAM B150	1996	5,197	100,688
83200-064433	1996 GMC SIERRA C3500	1GTGC33R4TF018147	GMC	SIERRA C/C	1996	3,746	72,246
83200-064434	1997 FORD MEDIUM HEAVY F700	1FDPF70J2VVA13210	FORD	F700	1997		37,956
83200-064437	1996 FORD AEROSTAR	1FMCA11U9TZC07760	FORD	AEROSTAR	1996	191	64,130
83200-068465	1998 FORD CLUB WAGON SUPER E350	1FBSS31L3WHB51877	FORD	E350/15 PAS VAN	1998		105,756
83200-070119	1988 CHEVROLET C1500	2GCEC19K7J1208079	CHEVROLET	EXTEND CAB PKUP	1988		54,126
83200-074032	2001 DODGE RAM VAN B3500	2B7KB31Y71K525484	DODGE	RAM 3500 VAN	2001	1,028	41,174
83200-074366	2000 DODGE DURANGO	1B4HR28YXYF253752	DODGE	DURANGO SUV	2000	982	123,601
83200-075201	2000 DODGE RAM WAGON B3500	2B5WB35Y3YK175737	DODGE	RAM 3500 VAN	2000		83,092
83200-075368	2001 DODGE GRAND CARAVAN SPORT	2B4GP44351R293730	DODGE	GRND CARAVAN	2001	4,336	73,315
83200-076439	1997 FORD TAURUS GL	1FALP5215VG263066	FORD	TAURUS 4DR SEDN	1997	6,035	121,435
83200-076442	2002 CHEVROLET C2500 SUBURBAN	3GNGC26U12G315424	CHEVROLET	3/4 TN SUBURBAN	2002	11,382	81,870
83200-076443	2002 JEEP LIBERTY SPORT	1J4GK48KX2W359159	JEEP	LIBERTY 4DR SUV	2002	6,366	46,810
83200-076447	1997 FORD AEROSTAR	1FMCA11U4VZB76503	FORD	AEROSTAR VAN	1997	4,978	157,660
83200-076450	1997 FORD AEROSTAR	1FMCA11U6VZB61775	FORD	AEROSTAR VAN	1997	2,727	159,560
83200-077059	1998 DODGE RAM WAGON B3500	2B5WB35Z8WK143825	DODGE	15 PASS VAN	1998	10,628	124,800
83200-077717	2003 FORD TAURUS	1FAFP53253G278054	FORD	TAURUS	2003	5,725	61,420
83200-077718	2003 FORD TAURUS	1FAFP53273G278055	FORD	TAURUS	2003	10,065	67,797
83200-077721	1997 FORD station wagon	1FALP57U4VA250024	FORD	WAGON	1997	1,820	129,200
83200-078306	2004 FORD ECONOLINE E350 SUPER	1FBSS31L04HA46503	FORD	ECONOLINE E-350	2004	2,183	42,012
83200-078323	2004 CHEVROLET SUBURBAN	1GNEC16Z54R229243	CHEVROLET	SUBURBAN	2004	2,699	62,169
83200-078329	1997 GMC C1500 SUBURBAN	1GDEC16R5VJ728113	GMC	C1500 SUBURBAN	1997	8,286	142,192
83200-078545	2005 DODGE GRAND CARAVAN SE	1D4GP24R35B172536	DODGE	CARAVAN	2005	14,414	82,960
83200-078929	2005 DODGE CARAVAN, BLUE, 7-PASS	1D4GP24R45B237670	DODGE	CARAVAN	2005	18,602	69,964
83200-079581	2002 DODGE CARAVAN	1B4GP253X2B675741	DODGE	CARAVAN	2002	7,748	139,220
83200-079582	2000 DODGE DURANGO	1B4HR28Y6YF246359	DODGE	DURANGO	2000	2,680	136,083
83200-079616	1996 FORD AEROSTAR	1FMCA11U3TZB13454	FORD	AEROSTAR WAGON	1996	5,490	158,287
83200-079971	2007 Ford Crown Vic (P-42)	2FAFP71W17X113703	FORD	CROWN VICTORIA	2007	12,719	44,843
83200-079972	2007 Ford Crown Vic (P-43)	2FAFP71W97X111973	FORD	CROWN VICTORIA	2007	6,651	40,780
83200-079983	SUV DARK BLUE	1GKFC16J87R246991	GMC	YUKON XL	2007	13,461	40,842
83200-080021	1995 INTERNATIONAL 3000 SERIES 3800	1HVBBAAN2SH685765	MOEX CORP	MOTOR COACH	1995	6	17,646
83200-090026	158 Econo S/D Cutaway / White V-8 E456	1FDXE45P06DB13571	FORD	GOSHEN COACH	2006	2,728	9,024
83200-090103	DODGE DURANGO, 2007 METALLIC BLUE	1D8HD38P57F543508	DODGE	DURANGO	2007	14,242	49,104
83200-090281	unit# 403 1999 FORD EXPEDITION	1FMRU1763XLA12112	FORD	EXPEDITION	1999	4,328	177,659
83200-090312	1998 DODGE RAM 1500	1B7HC16X8WS738596	DODGE	RAM 1500	1998	504	15,991
83200-090313	UNIT 20573 1998 FORD F-150	1FTZX1724WNC25288	FORD TRUCK	F 150	1998	497	14,943
83200-090315	BLUE DODGE RAM - INSP 4/06	3B7HC12YOWM273545	DODGE	RAM 1500	1998	11,323	68,828
83200-090335	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A361001128	COLUMBIA	NEV2-48A	2006	679	4,657
83200-090336	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A361001131	COLUMBIA	NEV2-48A	2006	1,435	5,097
83200-090337	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A561001129	COLUMBIA	NEV2-48A	2006	1,317	4,887
83200-090338	ELECTRIC VEHICLE, 4 PASSENGER CART,	5FCLE26A961001134	COLUMBIA	NEV2-48A	2006	12,100	12,570
83200-090368	1999 DODGE VAN	2B7HB11X5XK538748	DODGE	1500 VAN	1999	7,473	73,377
83200-090370	UNIT 20593 1998 FORD F-150	1FTZX1726WKC26833	FORD TRUCK	F 150	1998	3,711	143,249
83200-090378	2001 DODGE RAM 2500	3B7KC26Z81M244334	DODGE	RAM 2500	2001	6,049	128,344
83200-090389	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553989223457	CHREVOLET	IMPALA POLICE	2008	15,066	33,027
83200-090390	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553589225612	CHEVROLET	IMPALA POLICE	2008	15,355	38,279
83200-090391	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553989224754	CHEVROLET	IMPALA POLICE	2008	13,328	30,460
83200-090392	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553089221063	CHEVROLET	IMPALA POLICE	2008	10,503	18,800

Asset	Description	VIN	Make	Model	Year	Miles	Odomet
83200-090480	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553089224920	CHEVROLET	IMPALA POLICE	2008	12,318	21,246
83200-090481	FOUR DOOR CHEVROLET IMPALA POLICE	2G1WS553889222459	CHEVROLET	IMPALA POLICE	2008	8,352	20,585
83200-090556	2001 DODGE RAM 1500	1B7HC16Y91S726779	DODGE	PICKUP	2001	7,743	174,795
83200-090557	2005 DODGE CARAVAN	1D4GP24R75B131939	DODGE	CARAVAN	2005	13,373	151,454
83200-090563	1999 GMC SUBURBAN	3GKEC16R6XG502594	GMC	SUBURBAN	1999	5,822	109,040
83200-090566	FORD F-350XL SUPER DUTY	1FTWW305X8ED38252	FORD	F-350 XL	2008	5,793	12,094
83200-090615	2008 DODGE DURANGO SXT 4X2	1D8HD38N98F146092	DODGE	DURANGO SXT	2008	12,281	30,914
83200-090629	UNIT 206091998 DODGE D-250	3B7KC26Z9WM276412	DODGE TRUCK	D250	1998	9,343	213,569
83200-090688	7 PASSENGER MINI VAN	1D4GP24R35B427489	DODGE	GRAND CARAVAN	2005	6,025	63,527
83200-090689	2005 CARAVAN	1D4GP25R55B166493	DODGE	CARAVAN	2005	5,489	93,359
83200-090690	7 Passenger,Mini Van	1D4GP24R85B384705	DODGE	GRAND CARVAN	2005	7,068	53,353
83200-090692	2002 DODGE RAM 3500	2B7KB31Y42K127506	DODGE	RAM3500	2002	4,139	47,344
83200-090756	REGULAR CAB PICK-UP TRUCK	1FTRF12W55KF14242	FORD	F-150	2005	4,574	19,683
83200-090759	REGULAR CAB PICK-UP TRUCK	1FTRF12W75KF14243	FORD	F-150	2005	9,542	33,607
83200-090856	Vehicle - PU DG (99)	1B7HC16X9XS227853	DODGE	RAM 1500	1999	3,661	79,771
83200-090906	2005 DODGE CARAVAN	1D4GP25E55B286291	DODGE	CARAVAN	2005	3,624	96,495
83200-090907	2005 DODGE CARAVAN	1D4GP25E75B286292	DODGE	CARAVAN	2005	5,367	95,416
83200-090908	2003 DODGE CARAVAN	1D4GP25383B272705	DODGE	CARAVAN	2003	4,974	93,639
83200-090957	TRUCK	1GCGC33R1YF488594	CHEVROLET	3500	2000	4,566	61,676
83200-090958	2000 DODGE CARAVAN - 186483	1B4GP44G2YB716033	DODGE	CARAVAN SE	2000	8,903	95,040
83200-090965	2002 FORD EXPEDITION - 174839	1FMRU15LX2LA37414	FORD	EXPEDITION	2002	9,604	73,840
83200-090968	2005 DODGE CARAVAN	1D4GP25RX5B127561	DODGE	CARAVAN	2005	6,777	90,798
83200-091016	2005 CHEVROLET EXPRESS CARGO VAN	1GCGG25V851208784	CHEVROLET	EXPRESS CARGO	2005	6,056	123,873
83200-091208	2007 FORD CROWN VIC, 4 DOOR	2FAFP71W07X157613	FORD	CROWN VIC 4DR	2007		67,466
83200-091209	2004 CHEVROLET IMPALA	2G1WF52E749380909	CHEVROLET	IMPALA 4DSN	2004		44,850
83200-500741	1998 FORD CLUB WAGON SUPER E350	1FBSS31L1WHB51876	FORD	E350/15 PAS VAN	1998	6,323	80,878
83200-503099	2001 DODGE RAM 2500 QUAD	3B7KC23ZX1G227201	DODGE	RAM 2500/QUAD	2001	7,327	91,515
83200-503426	2001 DODGE RAM 1500	1B7HC16X11S252690	DODGE	RAM 1500/PK UP	2001	3,235	50,208
83200-503859	2001 DODGE RAM WAGON B3500	2B5WB35Y11K538154	DODGE	B3500 MAXIWAGON	2001	2,896	41,378
83200-503860	2001 GMC SONOMA	1GTCS145618219261	GMC E	SONOMA	2001	2,897	38,785
83200-504420	2003 DODGE DURANGO SPORT	1D4HS38N53F588416	DODGE	DURANGO 4 DOOR	2003	4,060	29,797
83200-504549	2003 FORD F150	2FTRX17W83CB11640	FORD	F-150	2003	11,021	76,613
83200-505211	2003 FORD TAURUS SE	1FAFP53203A226480	FORD	TAURUS	2003	6,348	31,139
83200-505212	2003 DODGE DURANGO SPORT	1D4HS38N13F569572	DODGE	DURANGO/4DR SUV	2003	11,177	128,350
83200-505546	2003 MOBILE NUTRITION LAB BUS	1FCNF53S530A05245	NATIONAL BUS	350 COMM/MED LAB	2003	200	1,587
83200-505550	2003 FORD F150	1FTRF17W73NB46120	FORD	F150XL PKUP TRK	2003	7,180	60,976
83200-505551	2003 FORD F150	1FTRF17W93NB46121	FORD	F150XL PKUP TRK	2003	3,722	27,353
83200-505879	2005 DODGE GRAND CARAVAN SE	1D4GP24R05B165592	DODGE	CARAVAN SE	2005	10,664	47,155
83200-505880	2005 DODGE GRAND CARAVAN SE	1D4GP24R25B165593	DODGE	CARAVAN SE	2005	13,137	99,890
83200-505881	2004 CHEV SUBURBAN CARRYALL 4WD	1GNFK16Z14R288555	CHEVROLET	SUB CARRYALL	2004	13,046	68,195
83200-505882	2004 CHEVY IMPALA 4DR SEDN	2G1WF52K349405164	CHEVROLET	IMPALA 4DR SEDAN	2004	17,772	115,710
83200-506175	2004 FORD ECONOLINE E350	1FBSS31L64HB37565	FORD	E-350: 15 PASS	2004	10,219	45,080
83200-506378	2005 FORD F-350 PICK UP, CREW CAB	1FTWW30515EB95896	FORD	F-350 CREW CAB	2005	5,485	26,169
83200-507603	FORD E-350 XL, SUPER DUTY, DARK BLUE	1FBSS31L17DA45999	FORD	E-350 XL, VAN	2007	8,088	50,039
83200-508713	E-350 FORD VAN	1FBSS31LX9DA65932	FORD	E-350	2009	5,802	6,308

Total Vehicles (83200): 99

TOTAL VEHICLES (All Agencies): 99

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution: Southern University System - Baton Rouge Campus

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2009-2010 PRIOR YEAR ACTUAL REVENUE	FY 2010-2011 EXISTING OPERATING BUDGET REVENUE	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351 (A) (5)	$20,107,655	$24,088,146	$24,569,909	$3,468	1-1
Non-Resident Fees	R.S. 17:1855	$5,134,247	$4,776,335	$4,871,862	$688	1-2
Academic Excellence Fees	R.S. 17:1855.1	$1,802,306	$1,697,212	$1,731,156	$244	1-3
Operational Fee	HB 993 (2004) 17:3351 (A) (5) (d)	$925,731	$907,092	$925,234	$131	2-1
Academic Enhancement Fee		$658,323	$700,000	$714,000	$101	2-2
Building Use Fee	Act 619 of 1954 as amended Act 15 of 1967	$200,000	$200,000	$204,000	$29	2-3
Technology Fee						3-1
Energy Surcharge	Board of Regents, July 2000	$216,577	$1,000,000	$1,020,000	$144	3-2
University/Board-Assessed Fees:						
Chancellor Endowment		$300,000	$0	$0		3-3
Traffic and Parking		$845,343	$499,783	$509,779	$72	4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative Fees		$6,738,824	$5,190,414	$5,294,222	$747	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	$36,929,005	$39,058,982	$39,840,162	$5,623	

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

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In response to Act 1001 of the 2010 Regular Legislative Session.

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution: Southern University System - Baton Rouge Campus

OPERATING BUDGET FEE EXPENDITURES	FY 2009-2010 PRIOR YEAR ACTUAL			FY 2010-2011 EXISTING OPERATING BUDGET			FY 2011-2012 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$11,392,997	$2,909,065	$1,021,186	$13,648,344	$2,706,271	$961,640	$13,921,310	$2,760,397	$2,815,605
Other Compensation	$106,571	$27,212	$9,552	$127,667	$25,315	$8,995	$130,221	$25,821	$26,337
Related Benefits	$3,557,044	$908,248	$318,828	$4,261,193	$844,934	$300,237	$4,346,417	$861,832	$879,069
TOTAL SALARIES	$15,056,612	$3,844,524	$1,349,567	$18,037,204	$3,576,520	$1,270,872	$18,397,948	$3,648,050	$3,721,011
OPERATING EXPENSES:									
Travel	$52,280	$13,349	$4,686	$62,629	$12,418	$4,413	$63,882	$12,667	$12,920
Operating Services	$2,392,811	$610,975	$214,474	$2,866,489	$568,384	$201,968	$2,923,819	$579,752	$591,347
Supplies	$249,335	$63,665	$22,349	$298,693	$59,227	$21,045	$304,667	$60,411	$61,619
TOTAL OPERATING EXPENSES	$2,694,426	$687,989	$241,509	$3,227,812	$640,029	$227,426	$3,292,368	$652,829	$665,886
PROFESSIONAL SERVICES	$88,474	$22,591	$7,930	$105,988	$21,016	$7,468	$108,108	$21,436	$21,865
OTHER CHARGES:									
Other Charges	$2,127,390	$543,203	$190,684	$2,548,526	$505,336	$179,565	$2,599,496	$515,443	$525,752
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$2,127,390	$543,203	$190,684	$2,548,526	$505,336	$179,565	$2,599,496	$515,443	$525,752
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$122,657	$31,319	$10,994	$146,938	$29,136	$10,353	$149,876	$29,718	$30,313
Major Repairs	$18,097	$4,621	$1,622	$21,679	$4,299	$1,527	$22,113	$4,385	$4,472
TOTAL ACQ. & MAJOR REPAIRS	$140,754	$35,940	$12,616	$168,617	$33,434	$11,880	$171,989	$34,103	$34,785
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	**$20,107,655**	**$5,134,247**	**$1,802,306**	**$24,088,146**	**$4,776,335**	**$1,697,212**	**$24,569,909**	**$4,871,862**	**$4,969,299**

*** 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.**

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Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution: Southern University System - Baton Rouge Campus

OPERATING BUDGET FEE / EXPENDITURES	FY 2009-2010 PRIOR YEAR ACTUAL			FY 2010-2011 EXISTING OPERATING BUDGET			FY 2011-2012 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee	Operational Fee	Academic Enhancement	Building Use Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$524,519	$373,006	$113,320	$513,958	$396,620	$113,320	$524,238	$404,552	$115,586
Other Compensation	$4,906	$3,489	$1,060	$4,808	$3,710	$1,060	$4,904	$3,784	$1,081
Related Benefits	$163,762	$116,457	$35,380	$160,465	$123,830	$35,380	$163,674	$126,307	$36,088
TOTAL SALARIES	$693,187	$492,952	$149,760	$679,230	$524,160	$149,760	$692,815	$534,643	$152,755
OPERATING EXPENSES:									
Travel	$2,407	$1,712	$520	$2,358	$1,820	$520	$2,406	$1,856	$530
Operating Services	$110,162	$78,340	$23,800	$107,944	$83,300	$23,800	$110,103	$84,966	$24,276
Supplies	$11,479	$8,163	$2,480	$11,248	$8,680	$2,480	$11,473	$8,854	$2,530
TOTAL OPERATING EXPENSES	$124,048	$88,215	$26,800	$121,550	$93,800	$26,800	$123,981	$95,676	$27,336
PROFESSIONAL SERVICES	$4,073	$2,897	$880	$3,991	$3,080	$880	$4,071	$3,142	$898
OTHER CHARGES:									
Other Charges	$97,942	$69,651	$21,160	$95,970	$74,060	$21,160	$97,890	$75,541	$21,583
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$97,942	$69,651	$21,160	$95,970	$74,060	$21,160	$97,890	$75,541	$21,583
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$5,647	$4,016	$1,220	$5,533	$4,270	$1,220	$5,644	$4,355	$1,244
Major Repairs	$833	$592	$180	$816	$630	$180	$833	$643	$184
TOTAL ACQ. & MAJOR REPAIRS	$6,480	$4,608	$1,400	$6,350	$4,900	$1,400	$6,477	$4,998	$1,428
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	**$925,731**	**$658,323**	**$200,000**	**$907,092**	**$700,000**	**$200,000**	**$925,234**	**$714,000**	**$204,000**

*** 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.**

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Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution: Southern University System - Baton Rouge Campus

OPERATING BUDGET FEE	FY 2009-2010 PRIOR YEAR ACTUAL			FY 2010-2011 EXISTING OPERATING BUDGET			FY 2011-2012 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Energy Surcharge	Chancellor Endowment	Traffic and Parking	Energy Surcharge	Chancellor Endowment	Traffic and Parking	Energy Surcharge	Chancellor Endowment	Traffic and Parking
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$122,713	$169,980	$478,971	$566,600	$0	$283,177	$577,932	$0	$288,841
Other Compensation	$1,148	$1,590	$4,480	$5,300	$0	$2,649	$5,406	$0	$2,702
Related Benefits	$38,312	$53,070	$149,541	$176,900	$0	$88,412	$180,438	$0	$90,180
TOTAL SALARIES	$162,173	$224,640	$632,993	$748,800	$0	$374,238	$763,776	$0	$381,723
OPERATING EXPENSES:									
Travel	$563	$780	$2,198	$2,600	$0	$1,299	$2,652	$0	$1,325
Operating Services	$25,773	$35,700	$100,596	$119,000	$0	$59,474	$121,380	$0	$60,664
Supplies	$2,686	$3,720	$10,482	$12,400	$0	$6,197	$12,648	$0	$6,321
TOTAL OPERATING EXPENSES	$29,021	$40,200	$113,276	$134,000	$0	$66,971	$136,680	$0	$68,310
PROFESSIONAL SERVICES	$953	$1,320	$3,720	$4,400	$0	$2,199	$4,488	$0	$2,243
OTHER CHARGES:									
Other Charges	$22,914	$31,740	$89,437	$105,800	$0	$52,877	$107,916	$0	$53,935
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$22,914	$31,740	$89,437	$105,800	$0	$52,877	$107,916	$0	$53,935
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$1,321	$1,830	$5,157	$6,100	$0	$3,049	$6,222	$0	$3,110
Major Repairs	$195	$270	$761	$900	$0	$450	$918	$0	$459
TOTAL ACQ. & MAJOR REPAIRS	$1,516	$2,100	$5,917	$7,000	$0	$3,498	$7,140	$0	$3,568
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	**$216,577**	**$300,000**	**$845,343**	**$1,000,000**	**$0**	**$499,783**	**$1,020,000**	**$0**	**$509,779**

*** 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.**

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Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution: Southern University System - Baton Rouge Campus

OPERATING BUDGET FEE	FY 2009-2010 PRIOR YEAR ACTUAL			FY 2010-2011 EXISTING OPERATING BUDGET			FY 2011-2012 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Administrative Fees			Administrative Fees			Administrative Fees		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$3,818,218	$0	$0	$2,940,889	$0	$0	$2,999,706	$0	$0
Other Compensation	$35,716	$0	$0	$27,509	$0	$0	$28,059	$0	$0
Related Benefits	$1,192,098	$0	$0	$918,184	$0	$0	$936,548	$0	$0
TOTAL SALARIES	$5,046,031	$0	$0	$3,886,582	$0	$0	$3,964,313	$0	$0
OPERATING EXPENSES:									
Travel	$17,521	$0	$0	$13,495	$0	$0	$13,765	$0	$0
Operating Services	$801,920	$0	$0	$617,659	$0	$0	$630,012	$0	$0
Supplies	$83,561	$0	$0	$64,361	$0	$0	$65,648	$0	$0
TOTAL OPERATING EXPENSES	$903,002	$0	$0	$695,515	$0	$0	$709,426	$0	$0
PROFESSIONAL SERVICES	$29,651	$0	$0	$22,838	$0	$0	$23,295	$0	$0
OTHER CHARGES:									
Other Charges	$712,968	$0	$0	$549,146	$0	$0	$560,129	$0	$0
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	$712,968	$0	$0	$549,146	$0	$0	$560,129	$0	$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$41,107	$0	$0	$31,662	$0	$0	$32,295	$0	$0
Major Repairs	$6,065	$0	$0	$4,671	$0	$0	$4,765	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	$47,172	$0	$0	$36,333	$0	$0	$37,060	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	**$6,738,824**	**$0**	**$0**	**$5,190,414**	**$0**	**$0**	**$5,294,222**	**$0**	**$0**

*** 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.**

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Board of Regents
Form BOR-13B

Institution: Southern University - Baton Rouge Campus

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

OPERATING BUDGET FEE NAME	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$24,569,909	100%	$0
Non-Resident Fees	$4,871,862	100%	$0
Academic Excellence Fees	$1,731,156	100%	$0
Operational Fee	$925,234	100%	$0
Academic Enhancement Fee	$714,000	100%	$0
Building Use Fee	$204,000	100%	$0
Technology Fee			
Energy Surcharge	$1,020,000	100%	$0
University Self-Assessed Fees:			
Chancellor Endowment	$0	$0	
Traffic and Parking	$509,779	100%	$0
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative Fees	$5,294,222	100%	$0
List			
List			
List			
List			
List			
List			
	$39,840,162	100%	$0

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

Board of Regents
Form BOR-ATH-1

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

Revenue Fiscal Year 2009-2010 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$2,247,275	$21,886	$7,110	$0		$5,750	$2,282,021
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$185,000	$277,500	$0	$0		$0	$462,500
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$2,220,700	$2,220,700
U	Parking Fees	$193,478	$0	$0	$0		$0	$193,478
E	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	$620,857	$620,857
	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		$541,698	$541,698
SOURCES	Transfers from Other Funds	$0	$0	$0	$0		$540,000	$540,000
	Gender Equity	$0	$0	$0	$100,000	$0	$0	$100,000
	Total Revenue for Athletics	$2,625,753	$299,386	$7,110	$100,000	$0	$3,929,006	$6,961,255

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

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

Fiscal Year 2009-2010 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$732,594	$639,360	$233,931	$172,282	$131,910	$365,802	$0	$0	$2,275,878
Fringe Benefits	$261,852	$146,830	$54,593	$45,133	$26,085	$98,136	$0	$0	$632,629
Extra Help (Temporary)	$545,978	$0	$0	$0	$0	$0	$0	$0	$545,978
CWSP	$0	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0	$0	$0	$0	$0	$0	$0
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\	$487,925	$119,494	$115,739	$136,753	$571,438	$0	$0	$1,431,349
Med. Insurance/Injury Claims	$111,758	$0	$0	$0	$0	$0	$0	$0	$111,758
Travel	$46,286	$248,966	$108,169	$55,820	$149,220	$249,563	$0	$0	$858,023
Equipment	$195,034	$71,253	$9,000	$4,993	$12,019	$16,494	$0	$0	$308,793
Operating Services	$448,445	$0	$0	$0	$0	$0	$0	$0	$448,445
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$62,692	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$62,692
Other Expenses	$291,235	$0	$0	$0	$0	$0	$0	$0	$291,235
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	$2,695,875	$1,594,334	$525,188	$393,966	$455,987	$1,301,432	$0	$0	$6,966,782

Board of Regents **Institution:** **Southern University and A&M College - Baton Rouge Campus**

Form BOR-ATH-1

Revenue **Fiscal Year 2009-2010 Budgeted**

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$2,050,000	$20,000	$0	$0		$0	$2,070,000
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$25,000		$0	$25,000
V	Game Guarantees	$265,000	$247,500	$0	$0		$0	$512,500
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$2,100,000	$2,100,000
U	Parking Fees	$116,000	$0	$0	$0		$0	$116,000
E	Conference Distributions	$0	$0	$0	$0		$30,000	$30,000
	Corporate Sponsorships	$250,000	$0	$0	$0		$774,965	$1,024,965
	Interest on Investments	$0	$0	$0	$0		$0	$0
	Other Income	$0	$0	$0	$0	$0	$540,000	$540,000
	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		$200,000	$200,000
SOURCES	Transfers from Other Funds	$0	$0	$0	$0		$90,000	$90,000
	Gender Equity	$0	$0	$0	$175,000	$0	$0	$175,000
	Total Revenue for Athletics	$2,681,000	$267,500	$0	$200,000	$0	$3,734,965	$6,883,465

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2

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

Expenditures **Fiscal Year 2009-2010 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	$678,727	$538,600	$235,000	$192,000	$62,200	$391,300	$0	$0	$2,097,827
Fringe Benefits	$229,639	$156,194	$68,150	$55,680	$18,036	$113,477	$0	$0	$641,176
Extra Help (Temporary)	$475,000	$0	$0	$0	$0	$0	$0	$0	$475,000
CWSP	$12,000							$0	$12,000
Game Guarantees		$200,000	$5,000	$0	$0	$0	$0	$0	$205,000
Athletic Scholarships		$254,985	$127,232	$111,500	$109,389	$780,394	$0	$0	$1,383,500
Med. Insurance/Injury Claims	$376,000	$0	$0	$0	$0	$0	$0	$0	$376,000
Travel	$57,160	$278,600	$130,820	$45,112	$90,795	$307,135	$0	$0	$909,622
Equipment	$200,000	$70,000	$9,000	$5,000	$9,000	$37,500	$0	$0	$330,500
Operating Services	$162,740	$0	$0	$0	$0	$0	$0	$0	$162,740
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$15,000							$0	$15,000
Other Expenses	$263,100	$0	$0	$0	$0	$12,000	$0	$0	$275,100
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	$2,469,366	$1,498,379	$575,202	$409,292	$289,420	$1,641,806	$0	$0	$6,883,465

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

Institution Southern University and A&M College
Baton Rouge Campus

2009-2010 Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
LaFleur, Greg	Athletic Director	I	12	110,000			110,000
Hawkins, David	Assoc Director/Business & Finance	I	12	60,000			60,000
Hill, Earl	Special Assistant to Athletic Director	I	12	80,000			80,000
Smith, Pamela	Assistant to the Athletic Director	I	12	23,750			23,750
Williams, Carl	Athletic Trainer	I	12	50,000			50,000
Hall, Thomas	Strength Coach	I	12	36,000			36,000
Price, Derek	Equipment Manager	I	12	41,000			41,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,580			41,580
Castello, Lealon	Athletic Grounds Supervisor	I	12	40,000			40,000
Manns, Kevin	Sports Information Director	I	12	45,000			45,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Mgr	I	12	25,000			25,000
Peterson, Sharon	Secretary to SID	I	12	25,937			25,937
Stafford, Gabrielle	Administrative Secretary	I	12	31,075			31,075
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Ned, John	Assistant Trainer	I	12	18,000			18,000
TBN	Assistant Athletic Trainer (Certified)	I	12	15,000			15,000
Willis, Brandon	Assistant SID	I	12	28,000			28,000
Smith, Rosalind	Cashier - Ticket Office	V	12	15,359			15,359
TBN	Assistant Strength Coach	V	12	9,000			9,000
TBN	Assistant Equipment Manager (P.T)	V	12	9,000			9,000
Richardson, Pete	Head Football Coach	I	12	200,000			200,000
Middleton, William Todd	Assistant Football Coach	I	12	45,000			45,000
Orlando, Mark	Assistant Footaball Coach (Off. Coord)	I	12	67,000			67,000
Nivens, Damon	Assistant Football Coach	I	12	45,000			45,000
Graves, Terrance	Assistant Football Coach (Def. Coord)	I	12	56,100			56,100
Mitchell, Jackie	Assistant Football Coach	I	12	40,000			40,000
TBN	Assistant Football Coach (P.T.)	V	9	9,000			9,000
Griffin, Fernandez	Assistant Football Coach	I	12	34,500			34,500
Dooley, Eric	Assistant Football Coach	I	12	42,000			42,000
Spivery, Robert	Head Men's Basketball Coach	I	12	125,000			125,000
Proctor, Joe	Assistant Men's Basketball Coach	I	12	65,000			65,000
Jones, Shelton	Assistant Men's Basketball Coach	I	12	45,000			45,000
Lightfoot, Tinnequo	Head Track Coach	I	12	40,000			40,000
Thompson, Greg	Assistant Track Coach	I	10	12,000			12,000
Johnson, Brian	Assistant Track Coach	I	10	12,000			12,000
Thomas, Erica	Assistant Track Coach	I	10	6,000			6,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	88,000			88,000
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	50,000			50,000
Frank, David	Assistant Women's Basketball Coach	I	12	24,000			24,000
Pugh, Thomas J.	Assistant Women's Basketball Coach (P	V	6	3,300			3,300
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000
Puebla, Fernando	Assistant Baseball Coach	I	12	43,000			43,000
TBN	Graduate Assistant	V	12	12,000			12,000
Marshall, Nancy	Head Softball Coach	I	12	40,600			40,600
Mattox, Mark	Assistant Softball Coach	I	12	24,000			24,000
Couvillon, Karen	Head Bowling Coach	I	12	33,600			33,600
Williams, Huston	Head Golf Coach	I	12	27,200			27,200
Conyers, Jeffrey	Head Tennis Coach	I	12	35,600			35,600
Denu, Nathaniel	Head Volleyball Coach	I	12	17,100			17,100
Jacobs, Venessa	Assistant Volleyball Coach	I	12	28,500			28,500
Knighten, John	Soccer Coach	I	12	36,000			36,000
Furloughs				(64,374)			(64,374)
TOTAL				**2,097,827**			**2,097,827**

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

Board of Regents **Institution:** **Southern University and A&M College - Baton Rouge Campus**

Form BOR-ATH-1

Revenue **Fiscal Year 2010-2011 Budgeted**

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$1,800,000	$20,000	$0	$0		$5,000	$1,825,000
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$19,000		$0	$19,000
V	Game Guarantees	$175,000	$220,000	$0	$0		$0	$395,000
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$2,100,000	$2,100,000
U	Parking Fees	$116,000	$0	$0	$0		$0	$116,000
E	Conference Distributions	$0	$0	$0	$0		$350,000	$350,000
	Corporate Sponsorships	$0	$0	$0	$0		$150,000	$150,000
	Interest on Investments	$0	$0	$0	$0		$0	$0
	Other Income	$0	$0	$0	$0	$0	$210,000	$210,000
	CWSP-Federally Funded Portion	$0	$0	$0	$0		$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0		$616,970	$616,970
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0		$1,200,000	$1,200,000
SOURCES	Transfers from Other Funds	$0	$0	$0	$0		$0	$0
	Gender Equity	$0	$0	$0	$175,000	$0	$0	$175,000
	Total Revenue for Athletics	$2,091,000	$240,000	$0	$194,000	$0	$4,631,970	$7,156,970

*The sum of these two cannot exceed the FY 2010-2011 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2

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

Expenditures **Fiscal Year 2010-2011** **Budgeted**

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$735,888	$602,000	$235,000	$167,000	$150,400	$377,500	$0	$0	$2,267,788
Fringe Benefits	$263,309	$180,600	$70,500	$50,100	$45,120	$113,250	$0	$0	$722,879
Extra Help (Temporary)	$250,000	$0	$0	$0	$0	$0	$0	$0	$250,000
CWSP	$12,000	$0	$0	$0	$0	$0	$0	$0	$12,000
Game Guarantees	$210,000	$0	$0	$0	$0	$0	$0	$0	$210,000
Athletic Scholarships	$1,529,500	$0	$0	$0	$0	$0	$0	$0	$1,529,500
Med. Insurance/Injury Claims	$120,000	$0	$0	$0	$0	$0	$0	$0	$120,000
Travel	$98,000	$275,000	$146,000	$49,600	$183,200	$246,503	$0	$0	$998,303
Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Services	$545,000	$0	$0	$0	$0	$0	$0	$0	$545,000
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$15,000	$0	$0	$0	$0	$0	$0	$0	$15,000
Other Expenses (Detail)	$332,000	$70,000	$9,000	$17,000	$18,000	$40,500	$0	$0	$486,500
Transfers to Other Funds	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fund/Account (List)	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletic Expenses	$4,110,697	$1,127,600	$460,500	$283,700	$396,720	$777,753	$0	$0	$7,156,970

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

Institution Southern University and A&M College
Baton Rouge Campus

2010-2011 Employee's Name	Position Title	Position Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
LaFleur, Greg	Athletic Director	I	12	110,000			110,000
Hill, Earl	Special Assistant to Athletic Director	I	12	80,000			80,000
Smith, Pamela	Assistant to the Athletic Director	I	12	50,000			50,000
Williams, Carl	Athletic Trainer	I	12	50,000			50,000
Hall, Thomas	Strength Coach	I	12	36,000			36,000
Price, Derek	Equipment Manager	I	12	41,000			41,000
Hunt, Aretha	Auxiliary Enterprise Manager	I	12	41,580			41,580
Castello, Lealon	Athletic Grounds Supervisor	I	12	40,000			40,000
Manns, Kevin	Sports Information Director	I	12	45,000			45,000
Franklin, Lakisha	Assistant Auxiliary Enterprise Mgr	I	12	25,000			25,000
Peterson, Sharon	Secretary to SID	I	12	25,937			25,937
Stafford, Gabrielle	Administrative Secretary	I	12	28,012			28,012
Gray, Friedsburg	Assistant Equipment Manager	I	12	27,000			27,000
Ned, John	Assistant Trainer	I	12	18,000			18,000
Willis, Brandon	Assistant SID	I	12	28,000			28,000
Smith, Rosalind	Cashier - Ticket Office	V	12	15,359			15,359
Mitchell, Lyvonia	Head Football Coach	I	12	200,000			200,000
Diggs, Richard	Administrative Secretary	I	12	46,000			46,000
Flowers, Otis	Assistant Coach	I	12	44,000			44,000
White, Tedra	Assistant Football Coach	I	12	44,000			44,000
O'Neill, Gilbert	Assistant Football Coach (Def. Coord)	I	12	60,000			60,000
Joseph, Elvis	Assistant Football Coach	I	12	42,000			42,000
Lounsberry, Paul	Assistant Football Coach	V	9	44,000			44,000
Palermo, Jason	Assistant Football Coach	I	12	35,000			35,000
Jones, Michael	Assistant Football Coach	I	12	43,000			43,000
Dooley, Eric	Assistant Football Coach	I	12	44,000			44,000
Spivery, Robert	Head Men's Basketball Coach	I	12	125,000			125,000
Proctor, Joe	Assistant Men's Basketball Coach	I	12	65,000			65,000
Jones, Shelton	Assistant Men's Basketball Coach	I	12	45,000			45,000
Lightfoot, Tinnequo	Head Track Coach	I	12	42,800			42,800
Thompson, Greg	Assistant Track Coach	I	10	12,000			12,000
Johnson, Brian	Assistant Track Coach	I	10	12,000			12,000
Thomas, Erica	Assistant Track Coach	I	10	6,000			6,000
Pugh, LaSandra	Head Women's Basketball Coach	I	12	88,800			88,800
Funchess, Carlos	Assistant Women's Basketball Coach	I	12	50,000			50,000
Frank, David	Assistant Women's Basketball Coach	I	12	24,000			24,000
Pugh, Thomas J.	Assistant Women's Basketball Coach (P	V	6	5,000			5,000
TBN	Admin. Assistant			3,300			3,300
Cador, Roger	Head Baseball Coach	I	12	125,000			125,000
Puebla, Fernando	Assistant Baseball Coach	I	12	42,000			42,000
Marshall, Nancy	Head Softball Coach	I	12	43,400			43,400
Mattox, Mark	Assistant Softball Coach	I	12	31,000			31,000
Couvillon, Karen	Head Bowling Coach	I	12	36,400			36,400
TBN	Part-Time Assistant			6,000			6,000
Williams, Huston	Head Golf Coach	I	12	27,200			27,200
TBN	Assistant Coach			6,000			6,000
Conyers, Jeffrey	Head Tennis Coach	I	12	38,400			38,400
TBN	Part-Time Assistant			6,000			6,000
Denu, Nathaniel	Head Volleyball Coach	I	12	17,100			17,100
Jacobs, Venessa	Assistant Volleyball Coach	I	12	28,500			28,500
Knighten, John	Soccer Coach	I	12	23,000			23,000
Prather, Courtney	Assistant Coach			21,000			21,000
Extra Compensation				75,000			75,000
TOTAL							**2,267,788**

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

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SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans

REVISED OPERATING BUDGET
2010-2011

FY 2011-2012 Budget Request

Higher Education

Operating Fund Budget

Fiscal Year Ending June 30, 2010

Name of Institution: Southern University at New Orleans

Contact Person: Woodie White

Telephone Number: 504-286-5117

The accompanying forms, statements, and explanations, comprised of 42 pages, numbered 1 to 42, 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.

Victor Ukpolo
Chancellor

9/23/10
Date

Ronald Mason
President

10/1/10
Date

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	$9,660,355	$9,660,355	$8,720,270	($940,085)	(9.73%)	($940,085)	(9.73%)
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%	$0	0.00%
Statutory Dedicated:	$668,044	$705,781	$589,789	($78,255)	(11.71%)	($115,992)	(16.43%)
Higher Education Initiatives Fund	$89,320	$89,320	$9,619	($79,701)	(89.23%)	($79,701)	(89.23%)
Support Education in Louisiana First (SELF)	$528,724	$566,461	$530,170	$1,446	0.27%	($36,291)	(6.41%)
Tobacco Tax Health Care Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	$50,000	$50,000	$50,000	$0	0.00%	$0	0.00%
Southern University Agricultural Program Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Equine Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Fireman Training Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Two Percent Fire Insurance Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Health Excellence Fund	$0	$0	$0	$0	0.00%	$0	0.00%
La. Educational Quality Support Fund (LEQSF)	$0	$0	$0	$0	0.00%	$0	0.00%
Proprietary School Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Workforce Rapid Response	$0	$0	$0	$0	0.00%	$0	0.00%
Overcollections Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due to Institutions:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Other (List)	$0	$0	$0				
Total State Funds	**$10,328,399**	**$10,366,136**	**$9,310,059**	**($1,018,340)**	**(9.86%)**	**($1,056,077)**	**(10.19%)**
Revenue Over Expenditures	**$0**			**($0)**	**(100.00%)**	**$0**	**0.00%**
Interagency Transfers	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$2,256,318**	**$2,256,318**	**$3,428,730**	**$1,172,412**	**51.96%**	**$1,172,412**	**51.96%**
Self Generated Funds	**$8,605,948**	**$8,656,746**	**$9,356,746**	**$750,798**	**8.72%**	**$700,000**	**8.09%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$904,870**	**4.27%**	**$816,335**	**3.84%**
Expenditures by Function:							
Instruction	$8,018,577	$8,034,381	$8,373,401	$354,824	4.43%	$339,020	4.22%
Research	$0	$0	$0	$0	0.00%	$0	0.00%
Public Service	$0	$0	$0	$0	0.00%	$0	0.00%
Academic Support**	$1,855,440	$2,451,167	$2,216,690	$361,250	19.47%	($234,477)	(9.57%)
Student Services	$837,789	$911,240	$877,447	$39,658	4.73%	($33,793)	(3.71%)
Institutional Services	$6,456,208	$6,404,013	$6,695,585	$239,377	3.71%	$291,572	4.55%
Scholarships/Fellowships	$369,322	$800,000	$800,000	$430,678	116.61%	$0	0.00%
Plant Operations/Maintenance	$2,066,279	$1,483,094	$1,799,459	($266,820)	(12.91%)	$316,365	21.33%
Total E&G Expenditures	**$19,603,615**	**$20,083,895**	**$20,762,582**	**$1,158,967**	**5.91%**	**$678,687**	**3.38%**
Hospital	$0	$0	$0	$0	0.00%	$0	0.00%
Transfers out of agency	$1,014,511	$757,965	$800,664	($213,847)	(21.08%)	$42,699	5.63%
Athletics	$572,539	$437,340	$532,289	($40,250)	(7.03%)	$94,949	21.71%
Other	$0	$0	$0	$0	0.00%	$0	0.00%
Total Expenditures	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$904,870**	**4.27%**	**$816,335**	**3.84%**
Expenditures by Object:							
Salaries	$12,172,866	$12,289,411	$12,599,005	$426,139	3.50%	$309,594	2.52%
Other Compensation	$52,033	$30,000	$20,000	($32,033)	(61.56%)	($10,000)	(33.33%)
Related Benefits	$4,023,894	$4,409,775	$4,718,687	$694,793	17.27%	$308,912	7.01%
Total Personal Services	**$16,248,793**	**$16,729,186**	**$17,337,692**	**$1,088,899**	**6.70%**	**$608,506**	**3.64%**
Travel	$19,508	$66,500	$35,500	$15,992	81.98%	($31,000)	(46.62%)
Operating Services	$2,223,966	$2,009,908	$1,909,500	($314,466)	(14.14%)	($100,408)	(5.00%)
Supplies	$175,219	$166,500	$246,946	$71,727	40.94%	$80,446	48.32%
Total Operating Expenses	**$2,418,693**	**$2,242,908**	**$2,191,946**	**($226,747)**	**(9.37%)**	**($50,962)**	**(2.27%)**
Professional Services	$31,590	$20,500	$4,000	($27,590)	(87.34%)	($16,500)	(80.49%)
Other Charges	$1,340,786	$1,528,641	$1,686,233	$345,447	25.76%	$157,592	10.31%
Debt Services	$0	$0	$0	$0	0.00%	$0	0.00%
Interagency Transfers	$1,140,360	$757,965	$800,664	($339,696)	(29.79%)	$42,699	5.63%
Total Other Charges	**$2,512,736**	**$2,307,106**	**$2,490,897**	**($21,839)**	**(0.87%)**	**$183,791**	**7.97%**
General Acquisitions	$0	$0	$0	$0	0.00%	$0	0.00%
Library Acquisitions	$10,443	$0	$75,000	$64,557	618.18%	$75,000	100.00%
Major Repairs	$0	$0	$0	$0	0.00%	$0	0.00%
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$64,557**	**618.18%**	**$75,000**	**100.00%**
Unallotted	$0	$0	$0	$0	0.00%	$0	0.00%
Total Expenditures	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$904,870**	**4.27%**	**$816,335**	**3.84%**

* This column should reflect the last approved BA-7 in FY 09-10

**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 New Orleans

Source:	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	$0	$0	$0	$0
Uncompensated Care	$0	$0	$0	$0
Hospital Contracts	$0	$0	$0	$0
Lab School	$0	$0	$0	$0
Other Total	$0	$0	$0	$0
Total Other Interagency Transfers	**$0**	**$0**	**$0**	**$0**
Interagency Transfers - ARRA	**$2,256,318**	**$2,256,318**	**$3,428,730**	**$1,172,412**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$7,495,068	$8,052,717	$8,161,433	$108,716
Non-Resident Fees	$91,452	$60,000	$91,452	$31,452
Academic Excellence Fee	$776,017	$474,029	$1,103,862	$629,833
Operational Fee	$0	$0	$0	$0
Academic Enhancement Fee	$0	$0	$0	$0
Building Use 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	$0	$0	$0
All Other Student Fees	$0	$0	$0	$0
Total Student Fees:	**$8,362,536**	**$8,586,746**	**$9,356,747**	**$770,001**
Hospital - Commercial/Self-Pay	$0	$0	$0	$0
Sales and Services of Educational Activities	$0	$70,000	$0	($70,000)
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	$243,412	$0	$0	$0
Total Self-Generated Funds	**$8,605,948**	**$8,656,746**	**$9,356,747**	**($70,000)**
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	**$10,862,266**	**$10,913,064**	**$12,785,477**	**$1,872,413**

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

Institution: Southern University at New Orleans

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$9,660,355	100.00%	$0	0.00%	$9,660,355	25.63%	$8,720,270	100.00%	$0	0.00%	$8,720,270	26.48%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$89,320	100.00%	$0	0.00%	$89,320	0.24%	$9,619	100.00%	$0	0.00%	$9,619	0.03%
Support Education in Louisiana First (SELF)	$566,461	100.00%	$0	0.00%	$566,461	1.50%	$530,170	100.00%	$0	0.00%	$530,170	1.61%
Tobacco Tax Health Care Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	0.00%	$0	0.00%			$0	0.00%	$0	0.00%		
Pari-Mutiel Live Racing Facility Gaming Control Fund	$50,000	100.00%	$0	0.00%	$50,000	0.13%	$50,000	100.00%	$0	0.00%	$50,000	0.15%
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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$10,366,136**	**100.00%**	**$0**	**0.00%**	**$10,366,136**	**27.51%**	**$9,310,059**	**100.00%**	**$0**	**0.00%**	**$9,310,059**	**28.28%**
Interagency Transfers:												
Medicaid	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Uncompensated Care	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Hospital Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$2,256,318**	**100.00%**	**$0**	**0.00%**	**$2,256,318**	**5.99%**	**$3,428,730**	**100.00%**	**$0**	**0.00%**	**$3,428,730**	**10.41%**
Student Fees:												
General Registration Fees:	$8,052,717	100.00%	$0	0.00%	$8,052,717	21.37%	$8,161,433	100.00%	$0	0.00%	$8,161,433	24.79%
Non-Resident Fees:	$60,000	100.00%	$0	0.00%	$60,000	0.16%	$91,452	100.00%	$0	0.00%	$91,452	0.28%
Academic Excellence Fee:	$474,029	40.49%	$696,838	59.51%	$1,170,867	3.11%	$1,103,862	58.72%	$776,017	41.28%	$1,879,879	5.71%
Operational Fee:	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$1,255,417	100.00%	$1,255,417	3.33%	$0	0.00%	$1,365,396	100.00%	$1,365,396	4.15%
Total Student Fees:	**$8,586,746**	**81.48%**	**$1,952,255**	**18.52%**	**$10,539,001**	**27.97%**	**$9,356,747**	**81.38%**	**$2,141,413**	**18.62%**	**$11,498,160**	**34.92%**
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	$70,000	100.00%	$0	0.00%	$70,000	0.19%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$2,398,627	100.00%	$2,398,627	6.36%	$0	0.00%	$2,346,664	100.00%	$2,346,664	7.13%
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Auxiliaries (Excluding Athletics)	$0	0.00%	-$113,233	0.00%	-$113,233	(0.30%)	$0	0.00%	$0	0.00%	$0	0.00%
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	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Self-Generated Funds	**$8,656,746**	**67.14%**	**$4,237,649**	**32.86%**	**$12,894,395**	**34.22%**	**$9,356,747**	**67.58%**	**$4,488,077**	**32.42%**	**$13,844,824**	**42.05%**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$11,917,313	100.00%	$11,917,313	31.62%	$0	0.00%	$6,342,396	100.00%	$6,342,396	19.26%
Medicare	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Grants:												
Pell	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$250,950	100.00%	$250,950	0.67%	$0	0.00%	$0	0.00%	$0	0.00%
Total Federal Funds	**$0**	**0.00%**	**$12,168,263**	**100.00%**	**$12,168,263**	**32.29%**	**$0**	**0.00%**	**$6,342,396**	**100.00%**	**$6,342,396**	**19.26%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$21,279,200**	**56.47%**	**$16,405,912**	**43.53%**	**$37,685,112**	**100.00%**	**$22,095,536**	**67.11%**	**$10,830,473**	**32.89%**	**$32,926,009**	**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-3
Revenue Sources - Unrestricted & Restricted

Institution: Southern University at New Orleans

Source:	ACTUAL 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$9,660,355	100.00%	$0	0.00%	$9,660,355	25.40%	$8,720,270	100.00%	$0	0.00%	$8,720,270	26.48%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$89,320	100.00%	$0	0.00%	$89,320	0.23%	$9,619	100.00%	$0	0.00%	$9,619	0.03%
Support Education in Louisiana First (SELF)	$528,724	100.00%	$0	0.00%	$528,724	1.39%	$530,170	100.00%	$0	0.00%	$530,170	1.61%
Tobacco Tax Health Care Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	0.00%	$0	0.00%			$0	0.00%	$0	0.00%		
Pari-Mutiel Live Racing Facility Gaming Control Fund	$50,000	100.00%	$0	0.00%	$50,000	0.13%	$50,000	100.00%	$0	0.00%	$50,000	0.15%
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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other (List)	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$10,328,399**	**100.00%**	**$0**	**0.00%**	**$10,328,399**	**27.16%**	**$9,310,059**	**100.00%**	**$0**	**0.00%**	**$9,310,059**	**28.28%**
Interagency Transfers:												
Medicaid	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Uncompensated Care	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Hospital Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$2,256,318**	**100.00%**	**$0**	**0.00%**	**$2,256,318**	**5.93%**	**$3,428,730**	**100.00%**	**$0**	**0.00%**	**$3,428,730**	**10.41%**
Student Fees:												
General Registration Fees:	$7,495,068	100.00%	$0	0.00%	$7,495,068	19.71%	$8,161,433	100.00%	$0	0.00%	$8,161,433	24.79%
Non-Resident Fees:	$91,452	100.00%	$0	0.00%	$91,452	0.24%	$91,452	100.00%	$0	0.00%	$91,452	0.28%
Academic Excellence Fee:	$776,017	100.00%	$0	0.00%	$776,017	2.04%	$1,103,862	58.72%	$776,017	41.28%	$1,879,879	5.71%
Operational Fee:	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$352,268	100.00%	$352,268	0.93%	$0	0.00%	$1,365,396	100.00%	$1,365,396	4.15%
Total Student Fees:	**$8,362,536**	**95.96%**	**$352,268**	**3.76%**	**$8,714,804**	**22.91%**	**$9,356,747**	**81.38%**	**$2,141,413**	**18.62%**	**$11,498,160**	**34.92%**
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%	$914,022	100.00%	$914,022	2.40%	$0	0.00%	$2,346,664	100.00%	$2,346,664	7.13%
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Auxiliaries (Excluding Athletics)	$0	0.00%	-$352,268	0.00%	-$352,268	(0.93%)	$0	0.00%	$0	0.00%	$0	0.00%
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	$243,412	100.00%	$0	0.00%	$243,412	0.64%	$0	0.00%	$0	0.00%	$0	0.00%
Total Self-Generated Funds	**$8,605,948**	**90.40%**	**$914,022**	**9.77%**	**$9,519,970**	**25.03%**	**$9,356,747**	**67.56%**	**$4,488,077**	**32.42%**	**$13,844,824**	**42.05%**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$15,928,213	100.00%	$15,928,213	41.88%	$0	0.00%	$6,342,396	100.00%	$6,342,396	19.26%
Medicare	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Grants:												
Pell	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Federal Funds	**$0**	**0.00%**	**$15,928,213**	**100.00%**	**$15,928,213**	**41.88%**	**$0**	**0.00%**	**$6,342,396**	**100.00%**	**$6,342,396**	**19.26%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$21,190,665**	**55.72%**	**$16,842,235**	**44.28%**	**$38,032,900**	**100.00%**	**$22,095,536**	**67.11%**	**$10,830,473**	**32.89%**	**$32,926,009**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2009-2010 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-4 **Institution:** Southern University at New Orleans
Summary of Functional Costs

Function: Instruction	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$6,426,320	$6,109,795	$6,367,605	$257,810
Other Compensation	$1,396	$0	$0	$0
Related Benefits	$1,581,362	$1,924,586	$2,005,796	$81,210
Total Personal Services	**$8,009,078**	**$8,034,381**	**$8,373,401**	**$339,020**
Travel	$0	$0	$0	$0
Operating Services	$9,440	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$9,440**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$59	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$59**	**$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	**$8,018,577**	**$8,034,381**	**$8,373,401**	**$339,020**

Function: Research	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Function: Public Service	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Academic Support Includes Libraries	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$1,385,362	$1,811,981	$1,584,935	($227,046)
Other Compensation	$26,467	$0	$0	$0
Related Benefits	$345,596	$602,186	$499,255	($102,931)
Total Personal Services	**$1,757,425**	**$2,414,167**	**$2,084,190**	**($329,977)**
Travel	$4,572	$22,500	$19,000	($3,500)
Operating Services	$67,580	$5,000	$16,500	$11,500
Supplies	$11,119	$9,500	$22,000	$12,500
Total Operating Expenses	**$83,271**	**$37,000**	**$57,500**	**$20,500**
Professional Services	$800	$0	$0	$0
Other Charges	$3,501	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$4,301**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$10,443	$0	$75,000	$75,000
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$75,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$1,855,440**	**$2,451,167**	**$2,216,690**	**($234,477)**

Function: Student Services	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$619,146	$670,905	$646,728	($24,177)
Other Compensation	$8,936	$0	$0	$0
Related Benefits	$173,704	$211,335	$203,719	($7,616)
Total Personal Services	**$801,786**	**$882,240**	**$850,447**	**($31,793)**
Travel	$2,744	$12,000	$2,000	($10,000)
Operating Services	$25,390	$6,000	$10,000	$4,000
Supplies	$7,869	$9,000	$15,000	$6,000
Total Operating Expenses	**$36,003**	**$27,000**	**$27,000**	**$0**
Professional Services	$0	$2,000	$0	($2,000)
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$2,000**	**$0**	**($2,000)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$837,789**	**$911,240**	**$877,447**	**($33,793)**

Function: Institutional Support	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$3,238,825	$3,175,658	$3,433,228	$257,570
Other Compensation	$15,021	$30,000	$20,000	($10,000)
Related Benefits	$1,811,797	$1,507,530	$1,831,467	$323,937
Total Personal Services	**$5,065,643**	**$4,713,188**	**$5,284,695**	**$571,507**
Travel	$12,492	$30,500	$14,500	($16,000)
Operating Services	$881,193	$1,283,024	$911,000	($372,024)
Supplies	$58,722	$76,500	$127,446	$50,946
Total Operating Expenses	**$952,407**	**$1,390,024**	**$1,052,946**	**($337,078)**
Professional Services	$445	$9,500	$4,000	($5,500)
Other Charges	$437,713	$291,301	$353,944	$62,643
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$438,158**	**$300,801**	**$357,944**	**$57,143**
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	**$6,456,208**	**$6,404,013**	**$6,695,585**	**$291,572**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$369,322	$800,000	$800,000	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$369,322**	**$800,000**	**$800,000**	**$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	**$369,322**	**$800,000**	**$800,000**	**$0**

Function: Operation And Maintenance	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$503,213	$521,072	$566,509	$45,437
Other Compensation	$213	$0	$0	$0
Related Benefits	$111,435	$164,138	$178,450	$14,312
Total Personal Services	**$614,861**	**$685,210**	**$744,959**	**$59,749**
Travel	($300)	$1,500	$0	($1,500)
Operating Services	$1,240,363	$715,884	$972,000	$256,116
Supplies	$97,509	$71,500	$82,500	$11,000
Total Operating Expenses	**$1,337,572**	**$788,884**	**$1,054,500**	**$265,616**
Professional Services	$30,345	$9,000	$0	($9,000)
Other Charges	($42,348)	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$125,849	$0	$0	$0
Total Other Charges	**$113,846**	**$9,000**	**$0**	**($9,000)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,066,279**	**$1,483,094**	**$1,799,459**	**$316,365**

Total E&G Expenditures	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$12,172,866	$12,289,411	$12,599,005	$309,594
Other Compensation	$52,033	$30,000	$20,000	($10,000)
Related Benefits	$4,023,894	$4,409,775	$4,718,687	$308,912
Total Personal Services	**$16,248,793**	**$16,729,186**	**$17,337,692**	**$608,506**
Travel	$19,508	$66,500	$35,500	($31,000)
Operating Services	$2,223,966	$2,009,908	$1,909,500	($100,408)
Supplies	$175,219	$166,500	$246,946	$80,446
Total Operating Expenses	**$2,418,693**	**$2,242,908**	**$2,191,946**	**($50,962)**
Professional Services	$31,590	$20,500	$4,000	($16,500)
Other Charges	$768,247	$1,091,301	$1,153,944	$62,643
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$125,849	$0	$0	$0
Total Other Charges	**$925,686**	**$1,111,801**	**$1,157,944**	**$46,143**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$10,443	$0	$75,000	$75,000
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$75,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$19,603,615**	**$20,083,895**	**$20,762,582**	**$678,687**

Board of Regents
Form BOR-4 **Institution:** Southern University at New Orleans
Summary of Functional Costs

Hospitals	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Transfers	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,014,511	$757,965	$800,664	$42,699
Total Other Charges	**$1,014,511**	**$757,965**	**$800,664**	**$42,699**
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	**$1,014,511**	**$757,965**	**$800,664**	**$42,699**

Athletics	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$572,539	$437,340	$532,289	$94,949
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$572,539**	**$437,340**	**$532,289**	**$94,949**
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	**$572,539**	**$437,340**	**$532,289**	**$94,949**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Total Expenditures	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$12,172,866	$12,289,411	$12,599,005	$309,594
Other Compensation	$52,033	$30,000	$20,000	($10,000)
Related Benefits	$4,023,894	$4,409,775	$4,718,687	$308,912
Total Personal Services	**$16,248,793**	**$16,729,186**	**$17,337,692**	**$608,506**
Travel	$19,508	$66,500	$35,500	($31,000)
Operating Services	$2,223,966	$2,009,908	$1,909,500	($100,408)
Supplies	$175,219	$166,500	$246,946	$80,446
Total Operating Expenses	**$2,418,693**	**$2,242,908**	**$2,191,946**	**($50,962)**
Professional Services	$31,590	$20,500	$4,000	($16,500)
Other Charges	$1,340,786	$1,528,641	$1,686,233	$157,592
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,140,360	$757,965	$800,664	$42,699
Total Other Charges	**$2,512,736**	**$2,307,106**	**$2,490,897**	**$183,791**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$10,443	$0	$75,000	$75,000
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$75,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$816,335**

Total must equal BOR-1.

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
COLLEGE OF BUSINESS				
Department of Business Entrepreneurship				
Function of Instruction				
2-10422				
Salaries	633,825	579,280	649,780	70,500
Other Compensation		0	0	0
Related Benefits	165,461	182,473	204,681	22,208
Total Personal Services	**799,286**	**761,753**	**854,461**	**92,708**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	0
Department of Business Entrepreneurship Total	**799,286**	**761,753**	**854,461**	**92,708**
Department of Management Information Systems				
Function of Instruction				
2-10423				
Salaries	473,673	459,273	519,273	60,000
Other Compensation		0	0	0
Related Benefits	111,599	144,671	163,571	18,900
Total Personal Services	**585,272**	**603,944**	**682,844**	**78,900**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Department of Management Information Systems Total	**585,272**	**603,944**	**682,844**	**78,900**
Department of Public Administration				
Function of Instruction				
2-10431				
Salaries	240,926	305,612	250,612	-55,000
Other Compensation		0	0	0
Related Benefits	61,921	96,268	78,943	-17,325
Total Personal Services	**302,847**	**401,880**	**329,555**	**-72,325**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Department of Public Administration Total	**302,847**	**401,880**	**329,555**	**-72,325**
Accreditation				
2-10643				
Salaries		0	0	0
Other Compensation			0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Accreditation Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
2-10402				
Salaries	150,848	150,849	158,148	7,299
Other Compensation	7,573	0	0	0
Related Benefits	44,872	47,517	49,817	2,300
Total Personal Services	**203,293**	**198,366**	**207,965**	**9,599**
Travel	82	1,500	3,500	2,000
Operating Services	6,307	0	2,000	2,000
Supplies	1,794	1,000	2,500	1,500
Total Operating Expenditures	**8,183**	**2,500**	**8,000**	**5,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Academic Support Function Total	**211,476**	**200,866**	**215,965**	**15,099**
Department of Business Total	**1,898,881**	**1,968,443**	**2,082,824**	**114,381**
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
2-10112				
Salaries	260,388	255,000	260,500	5,500
Other Compensation		0	0	0
Related Benefits	62,829	80,325	82,058	1,733
Total Personal Services	**323,217**	**335,325**	**342,558**	**7,233**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Elementary Education Function Total	**323,217**	**335,325**	**342,558**	**7,233**
Student Teaching Field Experience				
Function of Instruction				
2-10424				
Salaries	63,500	52,000	52,000	0
Other Compensation		0	0	0
Related Benefits	16,222	16,380	16,380	0
Total Personal Services	**79,722**	**68,380**	**68,380**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student Teaching Field Experience Fuction Total	**79,722**	**68,380**	**68,380**	**0**
Child Development and Family Studies				
Function of Instruction				
2-10433				
Salaries	211,662	104,000	277,215	173,215
Other Compensation		0	0	0
Related Benefits	47,491	32,760	87,323	54,563
Total Personal Services	**259,153**	**136,760**	**364,538**	**227,778**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Child Development & Family Studies Function Total	**259,153**	**136,760**	**364,538**	**227,778**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Early Childhood				
Function of Instruction				
2-10425				
Salaries	139,462	277,215	151,500	-125,715
Other Compensation		0	0	0
Related Benefits	38,686	87,323	47,723	-39,601
Total Personal Services	**178,148**	**364,538**	**199,223**	**-165,316**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Early Childhood Function Total	**178,148**	**364,538**	**199,223**	**-165,316**
College of Education-Dean				
Academic Support				
2-10403				
Salaries	282,583	454,970	334,333	-120,637
Other Compensation		0	0	0
Related Benefits	58,735	143,315	105,315	-38,000
Total Personal Services	**341,318**	**598,285**	**439,648**	**-158,637**
Travel	545	1,500	3,500	2,000
Operating Services	5,215	1,000	2,000	1,000
Supplies	670	1,500	2,500	1,000
Total Operating Expenditures	**6,430**	**4,000**	**8,000**	**4,000**
Professional Services	800	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**800**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
College of Education-Dean Function Total	**348,548**	**602,285**	**447,648**	**-154,637**
Department of Education Total	**840,240**	**905,003**	**974,698**	**-158,083**
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
2-10426				
Salaries	599,195	414,719	458,282	43,563
Other Compensation		0	0	0
Related Benefits	149,393	130,636	144,359	13,723
Total Personal Services	**748,588**	**545,355**	**602,641**	**57,286**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Arts and Humanities Function Total	**748,588**	**545,355**	**602,641**	**57,286**
Print Journalism				
Function of Instruction				
2-10136				
Salaries		0	0	0
Other Compensation			0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Print Journalism Function Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
English				
Function of Instruction				
2-10101				
Salaries	194,441	303,356	303,856	500
Other Compensation		0	0	0
Related Benefits	48,263	95,557	95,715	158
Total Personal Services	**242,704**	**398,913**	**399,571**	**658**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
English Function Total	**242,704**	**398,913**	**399,571**	**658**
Foreign Languages				
Function of Instruction				
2-10105				
Salaries	56,500	44,500	44,500	0
Other Compensation		0	0	0
Related Benefits	18,394	14,018	14,018	-1
Total Personal Services	**74,894**	**58,518**	**58,518**	**-1**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Foreign Language Function Total	**74,894**	**58,518**	**58,518**	**-1**
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
	0	**0**	**0**	**0**
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
2-10109				
Salaries	134,397	125,842	173,842	48,000
Other Compensation		0	0	0
Related Benefits	40,602	39,640	54,760	15,120
Total Personal Services	**174,999**	**165,482**	**228,602**	**63,120**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Psychology Function Total	**174,999**	**165,482**	**228,602**	**63,120**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Criminal Justice				
Function of Instruction				
2-10139				
Salaries	383,044	381,484	338,384	-43,100
Other Compensation		0	0	0
Related Benefits	91,295	120,168	106,591	-13,577
Total Personal Services	**474,339**	**501,652**	**444,975**	**-56,677**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Criminal Justice Function Total	**474,339**	**501,652**	**444,975**	**-56,677**
Substance Abuse				
Function of Instruction				
2-10135				
Salaries	103,417	87,417	87,417	0
Other Compensation		0	0	0
Related Benefits	26,379	27,536	27,536	0
Total Personal Services	**129,796**	**114,953**	**114,953**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Substance Abuse Function Total	**129,796**	**114,953**	**114,953**	**0**
Social Science				
Function of Instruction				
2-10103				
Salaries	231,624	125,844	228,595	102,751
Other Compensation		0	0	0
Related Benefits	51,738	39,641	72,007	32,366
Total Personal Services	**283,362**	**165,485**	**300,602**	**135,117**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Social Science Function Total	**283,362**	**165,485**	**300,602**	**135,117**
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
2-10104				
Salaries	457,675	391,609	391,609	0
Other Compensation		0	0	0
Related Benefits	124,126	123357	123,357	0
Total Personal Services	**581,801**	**514,966**	**514,966**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Biology Function Total	**581,801**	**514,966**	**514,966**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Chemistry				
Function of Instruction				
2-10111				
Salaries	116,304	177,081	111,004	-66,077
Other Compensation		0	0	0
Related Benefits	27,605	55,781	34,966	-20,815
Total Personal Services	**143,909**	**232,862**	**145,970**	**-86,892**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Chemistry Function Total	**143,909**	**232,862**	**145,970**	**-86,892**
Health Information Management				
Function of Instruction				
2-10148				
Salaries	45,161	0	100,000	100,000
Other Compensation		0	0	0
Related Benefits	12,049	0	31,500	31,500
Total Personal Services	**57,210**	**0**	**131,500**	**131,500**
Travel		0	0	0
Operating Services	210	0	0	0
Supplies		0	0	0
Total Operating Expenditures	**210**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Health Information Management Function Total	**57,420**	**0**	**131,500**	**131,500**
Physics				
Function of Instruction				
2-10115				
Salaries	92,113	75,138	75,138	0
Other Compensation		0	0	0
Related Benefits	26,878	23,669	23,669	0
Total Personal Services	**118,991**	**98,807**	**98,807**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Physics Function Total	**118,991**	**98,807**	**98,807**	**0**
Mathematics				
Function of Instruction				
2-10100				
Salaries	418,559	326,551	432,481	105,930
Other Compensation		0	0	0
Related Benefits	107,635	102,864	136,232	33,368
Total Personal Services	**526,194**	**429,416**	**568,713**	**139,298**
Travel		0	0	0
Operating Services	23	0	0	0
Supplies		0	0	0
Total Operating Expenditures	**23**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges	59	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**59**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Mathematics Function Total	**526,276**	**429,416**	**568,713**	**139,298**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
2-10401				
Salaries	309,774	420,427	397,085	-23,342
Other Compensation	2,057	0	0	0
Related Benefits	83,765	163,848	125,082	-38,766
Total Personal Services	**395,596**	**584,275**	**522,167**	**-62,108**
Travel	2,542	5,000	4,500	-500
Operating Services	18,990	1,000	2,000	1,000
Supplies	5,025	2,000	2,500	500
Total Operating Expenditures	**26,557**	**8,000**	**9,000**	**1,000**
Professional Services		0	0	0
Other Charges	1,407	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**1,407**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Arts and Sciences - Dean Function Total	**423,560**	**592,275**	**531,167**	**-61,108**
Department of Arts & Social Science Function Total	**3,980,639**	**3,818,683**	**4,140,984**	**322,301**
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
2-10133				
Salaries	1,024,779	1,175,160	1,006,556	-168,604
Other Compensation	120	0	0	0
Related Benefits	275,794	370,175	317,065	-53,110
Total Personal Services	**1,300,693**	**1,545,335**	**1,323,621**	**-221,714**
Travel		0	0	0
Operating Services	9,080	0	0	0
Supplies		0	0	0
Total Operating Expenditures	**9,080**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Social Work Function Total	**1,309,773**	**1,545,335**	**1,323,621**	**-221,714**
Social Welfare				
Function of Instruction				
2-10117				
Salaries	29,738	29,723	29,723	0
Other Compensation		0	0	0
Related Benefits	10,269	9,363	9,363	0
Total Personal Services	**40,007**	**39,086**	**39,086**	**0**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Social Welfare Function Total	**40,007**	**39,086**	**39,086**	**0**
Bachelor of Social Works				
Function of Instruction				
2-10427				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Bachelor of Social Work Function Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Children/Youth/Family				
Function of Instruction				
2-10220				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Children/Youth/Family Function Total	0	0	0	0
Health/Mental Health				
Function of Instruction				
2-10220				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health/Mental Health Function Total	0	0	0	0
Gerontology				
Function of Instruction				
2-10230				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Gerontology Function Total	0	0	0	0
School of Social Work - Dean				
ACADEMIC SUPPORT				
2-10409				
Salaries	79,293	79,293	83,130	3,837
Other Compensation		0	0	0
Related Benefits	17,790	24,977	26,186	1,209
Total Personal Services	97,083	104,270	109,316	5,046
Travel		5,000	3,500	-1,500
Operating Services	6,929	1,000	2,000	1,000
Supplies		1,500	2,500	1,000
Total Operating Expenditures	6,929	7,500	8,000	500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
School of Social Work Dean Function Total	104,012	111,770	117,316	5,546

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University at New Orleans

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
E-Learning				
Function of Instruction				
2-10102				
Salaries	89,174	82,491	82,491	0
Other Compensation		0	0	0
Related Benefits	21,157	25,985	25,985	0
Total Personal Services	110,331	108,476	108,476	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	110,331	108,476	108,476	0
E-Learning (Director)				
Function of Instruction				
2-10410				
Salaries		88,815	91,422	2,607
Other Compensation		0	0	0
Related Benefits		27,977	28,798	821
Total Personal Services	0	116,792	120,220	3,428
Travel		2,500	0	-2,500
Operating Services	171	1,000	2,000	1,000
Supplies		1,500	2,500	1,000
Total Operating Expenditures	171	5,000	4,500	-500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	171	121,792	124,720	2,928
Department of E-Learning Function Total	1,349,951	230,268	1,487,427	-218,786
Summer School				
Function of Instruction				
2-10131				
Salaries	290,941	200,000	151,985	-48,015
Other Compensation		0	0	0
Related Benefits	70,555	63,000	47,875	-15,125
Total Personal Services	361,496	263,000	199,860	-63,140
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Summer School Function Total	361,496	263,000	199,860	-63,140
Museum Studies				
2-14207				
Salaries	87,072	136,500	190,862	54,362
Other Compensation	1,276	0	0	0
Related Benefits	23,776	42,998	60,122	17,124
Total Personal Services	112,124	179,498	250,984	71,486
Travel		0	0	0
Operating Services	127	0	0	0
Supplies		0	0	0
Total Operating Expenditures	127	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Museum Studies Function Total	112,251	179,498	250,984	71,486

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
ACADEMIC SUPPORT				
Library				
2-10407				
Salaries	340,597	356,595	356,595	-1
Other Compensation	16,837	0	0	0
Related Benefits	94,524	112,327	112,327	0
Total Personal Services	**451,958**	**468,922**	**468,922**	**0**
Travel	1,403	0	0	0
Operating Services	28,761	0	2,000	2,000
Supplies	2,130	0	4,500	4,500
Total Operating Expenditures	**32,294**	**0**	**6,500**	**6,500**
Professional Services		0	0	0
Other Charges	2,094	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**2,094**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions	10,443	0	75,000	75,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**10,443**	**0**	**75,000**	**75,000**
Library Function Total	**496,789**	**468,922**	**550,422**	**81,500**
Research and Strategic Planning				
2-10408				
Salaries	59,403	53,501	56,090	2,589
Other Compensation		0	0	0
Related Benefits	15,449	16,853	17,668	815
Total Personal Services	**74,852**	**70,354**	**73,758**	**3,404**
Travel		4,500	2,000	-2,500
Operating Services		0	2,000	2,000
Supplies		1,000	2,500	1,500
Total Operating Expenditures	**0**	**5,500**	**6,500**	**1,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Research and Strategic Planning Function Total	**74,852**	**75,854**	**80,258**	**4,404**
Junior Division				
2-10405				
Salaries		0		0
Other Compensation		0		0
Related Benefits		0		0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0		0
Operating Services	14	0		0
Supplies		0		0
Total Operating Expenditures	**14**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Function Total	**14**	**0**	**0**	**0**
Faculty Senate				
2-10608				
Salaries		0		0
Other Compensation		0		0
Related Benefits		0		0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0		0
Operating Services	0	0		0
Supplies		0		0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Function Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Graduate Studies				
2-14400				
Salaries	162,863	192,334	88,132	-104,202
Other Compensation		0	0	0
Related Benefits	30,461	60,585	27,762	-32,823
Total Personal Services	**193,324**	**252,919**	**115,894**	**-137,025**
Travel		2,500	2,000	-500
Operating Services	1,194	1,000	2,500	1,500
Supplies	1,500	1,000	2,500	1,500
Total Operating Expenditures	**2,694**	**4,500**	**7,000**	**2,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Graduate Studies Function Total	**196,018**	**257,419**	**122,894**	**-134,525**
Self Study				
2-10622				
Salaries		15,197	20,000	4,803
Other Compensation		0	0	0
Related Benefits		4,787	6,300	1,513
Total Personal Services	**0**	**19,984**	**26,300**	**6,316**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Self Study Function Total	**0**	**19,984**	**26,300**	**6,316**
STUDENT SERVICES				
Registrar's Office				
2-10504				
Salaries	175,944	208,229	160,618	-47,611
Other Compensation		0	0	0
Related Benefits	47,390	65,592	50,595	-14,997
Total Personal Services	**223,334**	**273,821**	**211,213**	**-62,608**
Travel		3,500	0	-3,500
Operating Services	10,003	1,000	1,500	500
Supplies	764	1,500	2,500	1,000
Total Operating Expenditures	**10,767**	**6,000**	**4,000**	**-2,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Registrars' Office Function Total	**234,101**	**279,821**	**215,213**	**-64,608**
Student Financial Aid				
2-10506				
Salaries	190,486	211,878	214,370	2,492
Other Compensation	3,977	0	0	0
Related Benefits	54,553	66,741	67,527	786
Total Personal Services	**249,016**	**278,619**	**281,897**	**3,278**
Travel	1,680	2,500	0	-2,500
Operating Services	4,939	1,000	1,500	500
Supplies	1,380	1,500	2,500	1,000
Total Operating Expenditures	**7,999**	**5,000**	**4,000**	**-1,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student Financial Aid Function Total	**257,015**	**283,619**	**285,897**	**2,278**

Board of Regents
Form BOR-4A
Institution: Southern University at New Orleans
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Placement Office				
2-10507				
Salaries	40,939	40,939	40,939	0
Other Compensation	300	0	0	0
Related Benefits	5,028	12,896	12,896	0
Total Personal Services	**46,267**	**53,835**	**53,836**	**0**
Travel	500	1,500	0	-1,500
Operating Services	1,209	1,000	1,500	500
Supplies	2,654	1,500	2,500	1,000
Total Operating Expenditures	**4,363**	**4,000**	**4,000**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Placement Office Function Total	**50,630**	**57,835**	**57,835**	**0**
Health Services				
2-10501				
Salaries	84,464	83,685	83,685	0
Other Compensation	4,659	0	0	0
Related Benefits	31,318	26,361	26,361	0
Total Personal Services	**120,441**	**110,046**	**110,046**	**0**
Travel		1,500	0	-1,500
Operating Services		1,000	2,500	1,500
Supplies	2,870	1,500	2,500	1,000
Total Operating Expenditures	**2,870**	**4,000**	**5,000**	**1,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Health Services Function Total	**123,311**	**114,046**	**115,046**	**1,000**
Commencement				
3-10800				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services	14,053	30,000	32,000	2,000
Supplies	2,088	0	0	0
Total Operating Expenditures	**16,141**	**30,000**	**32,000**	**2,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Commencement Function Total	**16,141**	**30,000**	**32,000**	**2,000**
Student Activities and Organizations				
2-10503				
Salaries	96,717	96,578	116,520	20,942
Other Compensation		0	0	0
Related Benefits	26,049	30,107	36,704	6,597
Total Personal Services	**122,766**	**126,685**	**153,224**	**27,539**
Travel		1,500	2,000	500
Operating Services	9,029	1,000	1,500	500
Supplies		1,500	2,500	1,000
Total Operating Expenditures	**9,029**	**4,000**	**6,000**	**2,000**
Professional Services		1,000	0	-1,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**1,000**	**0**	**-1,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student Activities & Organization Function Total	**131,795**	**130,685**	**159,224**	**28,539**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Office of Services for Students w/Disabilities				
2-10510				
Salaries	30,596	30,596	30,596	0
Other Compensation		0	0	0
Related Benefits	9,366	9,638	9,638	0
Total Personal Services	**39,962**	**40,234**	**40,234**	**0**
Travel	564	1,500	0	-1,500
Operating Services	210	1,000	1,500	500
Supplies	201	1,500	2,500	1,000
Total Operating Expenditures	**975**	**4,000**	**4,000**	**0**
Professional Services		1,000	0	-1,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**1,000**	**0**	**-1,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student's with Disabilities Function Total	**40,937**	**45,234**	**44,234**	**-1,000**
INSTITUTIONAL SUPPORT				
Chancellor's Office				
2-10605				
Salaries	276,948	265,075	276,056	10,981
Other Compensation	1,321	0	0	0
Related Benefits	64,611	83,499	86,958	3,459
Total Personal Services	**342,880**	**348,574**	**363,014**	**14,440**
Travel	3,950	4,000	3,500	-500
Operating Services	5,672	3,500	2,500	-1,000
Supplies	3,138	3,500	3,500	0
Total Operating Expenditures	**12,760**	**11,000**	**9,500**	**-1,500**
Professional Services		2,000	2,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**2,000**	**2,000**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Chancellor's Office Function Total	**355,640**	**361,574**	**374,514**	**12,940**
Comm. Outreach & Univ. Advancement				
2-10601				
Salaries	116,080	161,240	167,454	6,214
Other Compensation	530	0	0	0
Related Benefits	24,121	50,791	52,748	1,957
Total Personal Services	**140,731**	**212,031**	**220,201**	**8,170**
Travel	679	2,500	2,500	0
Operating Services	3,561	1,500	2,000	500
Supplies	2,291	2,500	2,500	0
Total Operating Expenditures	**6,531**	**6,500**	**7,000**	**500**
Professional Services		2,000	0	-2,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**2,000**	**0**	**-2,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Comm. Outreach & Univ. Advancement Function Total	**147,262**	**220,531**	**227,201**	**6,670**
Institutional Research				
2-10639				
Salaries	71,538	71,538	75,000	3,462
Other Compensation		0	0	0
Related Benefits	15,791	22,535	23,625	1,090
Total Personal Services	**87,329**	**94,073**	**98,625**	**4,552**
Travel		1,500	0	-1,500
Operating Services		1,000	2,000	1,000
Supplies		1,500	2,500	1,000
Total Operating Expenditures	**0**	**4,000**	**4,500**	**500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Institutional Research Function Total	**87,329**	**98,073**	**103,125**	**5,052**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Information Technology Center				
2-10603				
Salaries	276,260	248,884	276,173	27,289
Other Compensation		0	0	0
Related Benefits	79,087	78,398	86,995	8,597
Total Personal Services	**355,347**	**327,282**	**363,168**	**35,886**
Travel	625	2,500	2,000	-500
Operating Services	117,081	75,000	80,000	5,000
Supplies	12,155	25,000	65,446	40,446
Total Operating Expenditures	**129,861**	**102,500**	**147,446**	**44,946**
Professional Services		3,000	2,000	-1,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**3,000**	**2,000**	**-1,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Information Technology Center Function Total	**485,208**	**432,782**	**512,614**	**79,832**
Pool Cost				
2-10604				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		757,965	967,000	209,035
Debt Services		0	0	0
Interagency Transfers	1,014,511	0	0	0
Total Other Charges	**1,014,511**	**757,965**	**967,000**	**209,035**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Pool Cost Function Total	**1,014,511**	**757,965**	**967,000**	**209,035**
Vice Chancellor for Academic Affairs				
2-10623				
Salaries	258,980	397,017	376,173	-20,844
Other Compensation		0	0	0
Related Benefits	64,423	125,060	118,495	-6,565
Total Personal Services	**323,403**	**522,077**	**494,668**	**-27,409**
Travel	1,872	2,000	2,500	500
Operating Services	2,740	1,500	2,000	500
Supplies	2,830	2,000	2,500	500
Total Operating Expenditures	**7,442**	**5,500**	**7,000**	**1,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Vice Chancellor for Academic Affairs Function Total	**330,845**	**527,577**	**501,668**	**-25,909**
Vice Chancellor for Administration & Finance				
2-10624				
Salaries	245,271	206,317	210,800	4,483
Other Compensation		0	0	0
Related Benefits	68,614	64,990	66,402	1,412
Total Personal Services	**313,885**	**271,307**	**277,202**	**5,895**
Travel	1,719	3,500	2,500	-1,000
Operating Services	-7,402	2,000	2,000	0
Supplies	3,314	3,500	3,500	0
Total Operating Expenditures	**-2,369**	**9,000**	**8,000**	**-1,000**
Professional Services	445	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**445**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Vice Chancellor for Academic Affairs Function Total	**311,961**	**280,307**	**285,202**	**4,895**

Board of Regents
Form BOR-4A
Institution: Southern University at New Orleans
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Retiree Insurance				
2-10606				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	843,390	507,198	750,000	242,802
Total Personal Services	**843,390**	**507,198**	**750,000**	**242,802**
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 Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Retiree Insurance Function Total	**843,390**	**507,198**	**750,000**	**242,802**
Comptroller's Office				
2-10611				
Salaries	428,036	416,260	436,529	20,269
Other Compensation		0	0	0
Related Benefits	129,451	131,122	137,507	6,385
Total Personal Services	**557,487**	**547,382**	**574,036**	**26,654**
Travel	106	1,500	0	-1,500
Operating Services	11,545	1,500	2,500	1,000
Supplies	6,236	2,500	2,500	0
Total Operating Expenditures	**17,887**	**5,500**	**5,000**	**-500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Comptroller's Office Function Total	**575,374**	**552,882**	**579,036**	**26,154**
Business Office				
2-10612				
Salaries	66,660	69,500	70,500	1,000
Other Compensation	856	0	0	0
Related Benefits	16,346	21,893	22,208	315
Total Personal Services	**83,862**	**91,393**	**92,708**	**1,315**
Travel		1,500	0	-1,500
Operating Services	27	1,500	2,000	500
Supplies	2,282	2,500	2,500	0
Total Operating Expenditures	**2,309**	**5,500**	**4,500**	**-1,000**
Professional Services		2,500	0	-2,500
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**2,500**	**0**	**-2,500**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Business Office Function Total	**86,171**	**99,393**	**97,208**	**-2,186**
General Services				
2-10613				
Salaries	57,877	56,341	56,341	-1
Other Compensation	6,689	0	0	0
Related Benefits	20,005	17,747	17,747	0
Total Personal Services	**84,571**	**74,088**	**74,088**	**0**
Travel		1,000	0	-1,000
Operating Services	-24,264	25,000	35,000	10,000
Supplies	8,185	20,000	25,000	5,000
Total Operating Expenditures	**-16,079**	**46,000**	**60,000**	**14,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
General Services Function Total	**68,492**	**120,088**	**134,088**	**14,000**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Office of University Communication				
2-10614				
Salaries	94,758	45,000	45,000	0
Other Compensation		0	0	0
Related Benefits	24,797	14,175	14,175	0
Total Personal Services	**119,555**	**59,175**	**59,175**	**0**
Travel		2,000	1,500	-500
Operating Services		2,000	2,000	0
Supplies		2,500	2,500	0
Total Operating Expenditures	**0**	**6,500**	**6,000**	**-500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Office of University Communication Function Total	**119,555**	**65,675**	**65,175**	**-500**
Human Resources				
2-10615				
Salaries	207,180	189,543	219,193	29,650
Other Compensation	72,018	0	0	0
Related Benefits		59,706	69,046	9,340
Total Personal Services	**279,198**	**249,249**	**288,239**	**38,990**
Travel		2,000	0	-2,000
Operating Services	826	1,500	2,000	500
Supplies	3,500	2,500	2,500	0
Total Operating Expenditures	**4,326**	**6,000**	**4,500**	**-1,500**
Professional Services		15,300	0	-15,300
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**15,300**	**0**	**-15,300**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Human Resource Function Total	**283,524**	**270,549**	**292,739**	**22,190**
Terminal Pay				
2-10617				
Salaries	143,990	69,188	75,000	5,812
Other Compensation		0	0	0
Related Benefits	1,247	21,794	23,625	1,831
Total Personal Services	**145,237**	**90,982**	**98,625**	**7,643**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Terminal Pay Function Total	**145,237**	**90,982**	**98,625**	**7,643**
Insurance (Risk Management)				
2-10703				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		737,009	735,000	-2,009
Supplies		0	0	0
Total Operating Expenditures	**0**	**737,009**	**735,000**	**-2,009**
Professional Services		0	0	0
Other Charges	712,269	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**712,269**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Insurance (Risk Management) Function Total	**712,269**	**737,009**	**735,000**	**-2,009**

Board of Regents
Form BOR-4A — Institution: Southern University at New Orleans
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Campus Police				
2-10618				
Salaries	441,330	431,268	558,421	127,153
Other Compensation		0	0	0
Related Benefits	125,851	135,849	175,903	40,054
Total Personal Services	**567,181**	**567,118**	**734,324**	**167,207**
Travel		1,500	0	-1,500
Operating Services	3,657	1,500	2,000	500
Supplies	1,617	1,500	2,500	1,000
Total Operating Expenditures	**5,274**	**4,500**	**4,500**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Campus Police Function Total	**572,455**	**571,618**	**738,824**	**167,207**
Joint Projects				
2-10618				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	127,340	0	0	0
Total Personal Services	**127,340**	**0**	**0**	**0**
Travel	29	0	0	0
Operating Services	3,043	393,015	0	-393,015
Supplies		0	0	0
Total Operating Expenditures	**3,072**	**393,015**	**0**	**-393,015**
Professional Services		0	0	0
Other Charges	437,713	226,004	170,483	-55,521
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**437,713**	**226,004**	**170,483**	**-55,521**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Joint Projects Function Total	**568,126**	**619,019**	**170,483**	**-448,536**
Building Use				
2-10704				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Building Use Function Total	**0**	**0**	**0**	**0**
Stores				
2-10620				
Salaries	67,410	67,410	67,410	0
Other Compensation	2,364	0	0	0
Related Benefits	11,426	21,234	21,234	0
Total Personal Services	**81,200**	**88,644**	**88,644**	**0**
Travel		0	0	0
Operating Services	2,040	1,500	2,000	500
Supplies	-867	1,500	2,500	1,000
Total Operating Expenditures	**1,173**	**3,000**	**4,500**	**1,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Stores Function Total	**82,373**	**91,644**	**93,144**	**1,500**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Vice Chancellor for Student Affairs				
2-10625				
Salaries	151,695	151,545	155,452	3,907
Other Compensation	731	0	0	0
Related Benefits	33,699	47,737	48,968	1,231
Total Personal Services	**186,125**	**199,282**	**204,420**	**5,138**
Travel	79	2,000	0	-2,000
Operating Services	5,452	1,500	2,000	500
Supplies	1,245	2,500	2,500	0
Total Operating Expenditures	**6,776**	**6,000**	**4,500**	**-1,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Vice Chancellor for Student Affairs Function Total	**192,901**	**205,282**	**208,920**	**3,638**
Enrollment Management				
2-10633				
Salaries	239,781	266,101	276,226	10,125
Other Compensation	2,530	0	0	0
Related Benefits	65,769	83,822	87,011	3,189
Total Personal Services	**308,080**	**349,923**	**363,237**	**13,314**
Travel	3,350	1,500	0	-1,500
Operating Services	28,913	1,500	2,000	500
Supplies	8,404	1,500	2,500	1,000
Total Operating Expenditures	**40,667**	**4,500**	**4,500**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Enrollment Management Function Total	**348,747**	**354,423**	**367,737**	**13,314**
Athletics				
3-10000				
Salaries		0		0
Other Compensation		0	0	0
Related Benefits		0		0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		437,340	532,289	94,949
Debt Services			0	0
Interagency Transfers	572,539		0	0
Total Other Charges	**572,539**	**437,340**	**532,289**	**94,949**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Athletics Function Total	**572,539**	**437,340**	**532,289**	**94,949**
Internal Audit Department				
2-10640				
Salaries	63,431	63,431	66,500	3,069
Other Compensation		0	0	0
Related Benefits	18,455	19,981	20,948	967
Total Personal Services	**81,886**	**83,412**	**87,448**	**4,036**
Travel	83	1,500	0	-1,500
Operating Services	1,830	1,000	2,000	1,000
Supplies	118	1,500	2,500	1,000
Total Operating Expenditures	**2,031**	**4,000**	**4,500**	**500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Internal Audit Office Function Total	**83,917**	**87,412**	**91,948**	**4,536**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Urban Tourism & Marketing				
2-10641				
Salaries	31,599	0	25,000	25,000
Other Compensation		0	0	0
Related Benefits	5,356	0	7,875	7,875
Total Personal Services	**36,955**	**0**	**32,875**	**32,875**
Travel		0	0	0
Operating Services	150	0	0	0
Supplies	2,186	0	0	0
Total Operating Expenditures	**2,336**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		50,000	17,125	-32,875
Debt Services		0	0	0
Interagency Transfers		**0**	0	0
Total Other Charges	**0**	**50,000**	**17,125**	**-32,875**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Urban Tourism & Marketing Function Total	**39,291**	**50,000**	**50,000**	**0**
University Work Study				
2-10801				
Salaries		0	0	0
Other Compensation		30,000	20,000	-10,000
Related Benefits		0	0	0
Total Personal Services	**0**	**30,000**	**20,000**	**-10,000**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		**0**	**0**	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
University Work Study Function Total	**0**	**30,000**	**20,000**	**-10,000**
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
2-10702				
Salaries	399,130	390,759	436,196	45,437
Other Compensation	213	0	0	0
Related Benefits	77,007	123,089	137,402	14,313
Total Personal Services	**476,350**	**513,848**	**573,598**	**59,750**
Travel		0	0	0
Operating Services	250,375	44,765	75,000	30,235
Supplies	68,367	45,000	45,000	0
Total Operating Expenditures	**318,742**	**89,765**	**120,000**	**30,235**
Professional Services	30,145	5,500	0	-5,500
Other Charges	-42,348	0	0	0
Debt Services		0	0	0
Interagency Transfers	125,849	**0**	0	0
Total Other Charges	**113,646**	**5,500**	**0**	**-5,500**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Operations & Maintenance Function Total	**908,738**	**609,113**	**693,598**	**84,485**
Maintenance of Power Plant				
2-10700				
Salaries	66,229	64,168	64,168	0
Other Compensation		0	0	0
Related Benefits	27,490	20,213	20,213	0
Total Personal Services	**93,719**	**84,381**	**84,381**	**0**
Travel		0	0	0
Operating Services	1,158	40,000	45,000	5,000
Supplies	26,932	25,000	35,000	10,000
Total Operating Expenditures	**28,090**	**65,000**	**80,000**	**15,000**
Professional Services		3,500	0	-3,500
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		**0**	0	0
Total Other Charges	**0**	**3,500**	**0**	**-3,500**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Maintenance of Power Plant Function Total	**121,809**	**152,881**	**164,381**	**11,500**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Campus Safety				
2-10610				
Salaries	37,854	66,144	66,144	0
Other Compensation		0	0	0
Related Benefits	6,938	20,835	20,835	0
Total Personal Services	**44,792**	**86,980**	**86,980**	**1**
Travel	-300	1,500	0	-1,500
Operating Services	28,663	1,500	2,000	500
Supplies	2,210	1,500	2,500	1,000
Total Operating Expenditures	**30,573**	**4,500**	**4,500**	**0**
Professional Services	200	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**200**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Campus Safety Function Total	**75,565**	**91,479**	**91,480**	**1**
Utilities				
2-10701				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel			0	0
Operating Services	960,167	629,619	850,000	220,381
Supplies		0	0	0
Total Operating Expenditures	**960,167**	**629,619**	**850,000**	**220,381**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Utilities Function Total	**960,167**	**629,619**	**850,000**	**220,381**
Scholarships				
2-10800				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges	369,322	800,000	800,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**369,322**	**800,000**	**800,000**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Scholarships Function Total	**369,322**	**800,000**	**800,000**	**0**
Grand Total				
Salaries	12,124,114	12,289,410	12,599,005	309,595
Other Compensation	124,051	30,000	20,000	-10,000
Related Benefits	4,000,631	4,409,777	4,718,687	308,910
Total Personal Services	**16,248,795**	**16,729,186**	**17,337,692**	**608,505**
Travel	19,508	66,500	35,500	-31,000
Operating Services	1,511,698	2,009,908	1,909,500	-100,408
Supplies	175,219	166,500	246,946	80,446
Total Operating Expenditures	**1,706,424**	**2,242,907**	**2,191,946**	**-50,962**
Professional Services	31,590	35,800	4,000	-31,800
Other Charges	1,480,516	2,271,309	2,486,897	215,589
Debt Services	0	0	0	0
Interagency Transfers	1,712,899	0	0	0
Total Other Charges	**3,225,004**	**2,307,108**	**2,490,897**	**183,789**
General Acquisitions	0	0	1	1
Library Acquisitions	10,443	0	75,000	75,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	**10,443**	**0**	**75,001**	**75,001**
Grand Total	**21,190,665**	**21,279,200**	**22,095,535**	**816,333**

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Southern University at New Orleans

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2009-10	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budget 2010-11
Academic	44	$ 1,500	$ 66,000	46		$ 2,000	$ 92,000
Athletic							
Band							
Foreign language							
High School (SUNO FIRST SCHOLARSHIP)	50	$ 481	$ 24,050	45		$ 2,000	$ 90,000
Honors							
Dual Enrollment	105	$ 482	$ 50,601				
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University (Chancellor's Scholarship)	28	$ 1,337	$ 37,441	30		$ 3,390	$ 101,700
Total Other Scholarships (Other Scholarship)	0	$ -	$ -	100		$ 1,640	$ 164,028
(List Other Scholarships - (Electric Rate Payers)	8	$ 1,568	$ 12,541	16		$ 2,972	$ 47,552
Total Scholarships	235	$ 811	$ 190,633	237	0	$ 12,002	$ 495,280
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	0	$0	$0	10		$ 2,990	$ 29,900
Children of Deceased/Disabled Firefighters (17:1682.1)	16	$1,678	$26,844	10		$ 2,990	$ 29,900
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)	30	$394	$11,824	30		$ 1,800	$ 54,000
Louisiana National Guard (29:36.1)	45	$1,513	$68,091	40		$ 2,000	$ 80,000
Hardship Waivers (17:3351)				40		$ 300	$ 12,000
Others (Veterans Chapter 29)	62	$1,160	$71,936	30		$ 2,492	$ 74,760
Other Tuition & Fee Exemptions							
Faculty/Staff	0	$0	$0	16		$ 1,404	$ 22,465
Faculty Dependents	0	$0	$0	9		$ 190	$ 1,695
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	153	$ 1,168	$178,688	185	0	$ 1,604	$ 304,720
Total Scholarships and Fee Exemptions	388	$ 952	$369,321	422	0	$ 1,896	$ 800,000

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

DESCRIPITION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
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	$1,245	$0	$0
Information Technology	$0	$0	$0
Other Professional Services	$30,345	$20,500	$4,000
Total Professional Services	**$31,590**	**$20,500**	**$4,000**

Board of Regents

Form BOR-7 **Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS**

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	**Estimated Revenues**
Fund Balance 6/30/09	$55,218
Revenues in FY 2009-10	$49,742
Total Revenues Available for FY 2009-10	$104,960
Less Funds Expended in FY 2009-10	$0
Projected Revenue Available for FY 2010-11	$0
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$104,960
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Heating Renovation Administration and OSB	$104,960
2	
3	
4.	
5.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/09	$279,980
Revenues in FY 2009-10	$2,730
Total Revenues Available for FY 2009-10	$282,710
Less Funds Expended in FY 2009-10	$150
Projected Revenue Available for FY 2010-11	$0
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$282,560
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/09	$1,392,500
Revenues in FY 2009-10	$304,918
Total Revenues Available for FY 2009-10	$1,697,418
Less Funds Expended in FY 2009-10	$865,017
Projected Revenue Available for FY 2010-11	$832,401
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$832,401
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

IV. Act 971 of 1985	**Estimated Revenues**
Fund Balance 6/30/09	$199,728
Revenues in FY 2009-10	$0
Total Revenues Available for FY 2009-10	$199,728
Less Funds Expended in FY 2009-10	$0
Projected Revenue Available for FY 2010-11	$0
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$199,728
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Cafeterias 2009-10	Cafeterias 2010-11	Post Office 2009-10	Post Office 2010-11	Married Student Housing 2009-10	Married Student Housing 2010-11	Bookstore 2009-10	Bookstore 2010-11
Revenues								
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	0	0

Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Student Center 2009-10	Student Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11
Revenues	-							
Expenditures								
Salaries	-							
Other Compensation	-							
Related Benefits	-							
Total Personal Services	-	-	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	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Vending Machines 2009-10	Vending Machines 2010-11	Athletic Actual 2009-10	Athletic Budget 2010-11	Other 2009-10	Other 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues			924,807	888,300			924,807	888,300
							0	0
Expenditures							0	0
Salaries			$194,512	$146,426			194,512	146,426
Other Compensation							0	0
Related Benefits			$17,884	$46,124			17,884	46,124
Total Personal Services	0	0	212,396	192,550	0	0	212,396	192,550
Travel			$73,316	$40,000			73,316	40,000
Operating Services			$17,927	$42,300			17,927	42,300
Supplies							0	0
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges			$85,995	$133,450			85,995	133,450
Capital Outlay			$18,568	$30,000			18,568	30,000
Scholarship			$540,637	$450,000			540,637	450,000
Interagency Transfers							0	0
Total Expenditures	0	0	948,839	888,300	0	0	948,839	888,300
Revenues in Excess of Expenditures	0	0	-24,032	0	0	0	-24,032	0

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

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

Institution: Southern University at New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	18	18	1,246,654	392,696	71,494	22,521
Associate Professor	28	28	1,599,795	503,935		0
Assistant Professor	66	66	3,097,207	975,620	4,551	1,434
Instructor	3	3	65,366	20,590		0
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate				0		0
Library Associate				0		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0	0	0
Other Unclassified	68	68	3,540,649	1,115,304	223,719	70,471
Classified Employees	73	73	2,171,905	684,150		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	256	256	11,721,576	4,431,177	299,764	94,426
Full-Time Funded Vacant Positions	20	20	877,429	276,390		
Pay Plan Reserves Total						
Total Full Time Funded Positions	276	276	12,563,701	4,707,567	299,764	94,426
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.5	35,304	11,121		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	11,121	0	0
Part-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	11,121	0	0
Grand Total Funded Positions	277	276.5	12,599,005	4,718,687	299,764	94,426

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 Automibles, Trucks, Boats, & Airplanes

Institution: _____

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2008	International	7400SBA4X2	8300-062934	176165	8/17/2007	6896	265	Safety & Transportation
2007	Chevrolet	CC5V042	83300-062953	176175	10/11/2007	15258	858	Safety & Transportation
2007	Ford	Crown Victoria	83300-062596	176124	10/24/2006	251118	16050	Safety & Transportation
2002	Ford	Crown Victoria	83300-062618	176135	2/14/2002	1010645	8720	Safety & Transportation
2007	Dodge	Charger SE	83300-062771	176154	0413/2007	226073	9530	Safety & Transportation
2008	Dodge	Charger	83300-063113	176182	1/18/2008	279864	18086	Safety & Transportation
2008	Dodge	Magnum	83300-063114	176181	1/18/2008	250672	17970	Safety & Transportation
2008	Chevrolet	Impala	83300-063215	201409	6/3/2008	52039	3859	Safety & Transportation
2007	Ford	F-150	83300-062733	176148	3/20/2007	90084	4345	Safety & Transportation
2007	Ford	Truck Freestar	83300-062651	176136	12/8/2006	237033	7773	Safety & Transportation
2007	Ford	Truck Freestar	83300-062652	176137	12/8/2006	429794	35857	Safety & Transportation
1999	Dodge	Ram Wagon	83300-038630	126100	8/17/1999	684913	3356	Safety & Transportation
2006	Ford	Econoline Van	83300-062597	176125	10/24/2006	285626	13556	Safety & Transportation

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution Southern University at New Orleans

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2009-2010 PRIOR YEAR ACTUAL REVENUE	FY 2010-2011 EXISTING OPERATING BUDGET REVENUE	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351 (A) (5)	$7,495,067	$8,161,433	$8,569,505	2,246	1-1
Non-Resident Fees	R.S. 17:1855	$91,864	$91,452	$96,025	25	1-2
Academic Excellence Fees	R.S. 17:1855.1	$776,017	$1,103,862	$1,159,055	304	1-3
Operational Fee						2-1
Academic Enhancement Fee						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						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	$8,362,948	$9,356,747	$9,824,585	2,575	

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

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution Southern University at New Orleans

OPERATING BUDGET FEE EXPENDITURES	FY 2009-2010 PRIOR YEAR ACTUAL			FY 2010-2011 EXISTING OPERATING BUDGET			FY 2011-2012 OPERATING BUDGET REQUEST		
	COLUMN 1 GENERAL REGISTRATION	COLUMN 2 NON-RESIDENT	COLUMN 3 ACADEMIC EXCELLENCE	COLUMN 1 GENERAL REGISTRATION	COLUMN 2 NON-RESIDENT	COLUMN 3 ACADEMIC EXCELLENCE	COLUMN 1 GENERAL REGISTRATION	COLUMN 2 NON-RESIDENT	COLUMN 3 ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$4,452,070	$54,323	$460,954	$4,653,649	$52,146	$629,422	$4,886,332	$54,753	$660,893
Other Compensation	$14,990	$183	$1,552	$9,794	$110	$1,325	$10,283	$115	$1,391
Related Benefits	$1,476,528	$18,016	$152,875	$1,742,466	$19,525	$235,675	$1,829,589	$20,501	$247,458
TOTAL SALARIES	$5,943,588	$72,522	$615,381	$6,405,909	$71,781	$866,422	$6,726,204	$75,369	$909,742
OPERATING EXPENSES:									
Travel	$7,495	$91	$776	$13,058	$146	$1,766	$13,711	$154	$1,854
Operating Services	$809,467	$10,289	$83,810	$705,148	$7,901	$95,374	$740,405	$8,297	$100,142
Supplies	$59,961	$732	$6,208	$90,592	$1,015	$12,253	$95,122	$1,066	$12,866
TOTAL OPERATING EXPENSES	$876,923	$11,112	$90,794	$808,798	$9,062	$109,393	$849,238	$9,517	$114,862
PROFESSIONAL SERVICES	$14,990	$183	$1,552	$816	$9	$110	$858	$0	$0
OTHER CHARGES:									
Other Charges	$652,071	$7,956	$67,514	$622,717	$6,978	$84,225	$653,853	$7,327	$88,436
Debt Service									
Interagency Transfers				$295,444	$3,311	$39,959	$310,216	$3,476	$41,958
TOTAL OTHER CHARGES	$652,071	$7,956	$67,514	$918,161	$10,289	$124,184	$964,069	$10,803	$130,394
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$7,495	$91	$776	$27,749	$311	$3,753	$29,136	$336	$4,057
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$7,495	$91	$776	$27,749	$311	$3,753	$29,136	$336	$4,057
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$7,495,067	$91,864	$776,017	$8,161,433	$91,452	$1,103,862	$8,569,505	$96,025	$1,159,055

*** 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.**

Board of Regents
Form BOR-13B

Institution Southern University at New Orleans

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

OPERATING BUDGET FEE NAME	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$8,569,505	100%	$0
Non-Resident Fees	$96,025	100%	$0
Academic Excellence Fees	$1,159,055	100%	$0
Operational Fee			
Academic Enhancement Fee			
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			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	$9,824,585	100%	$0

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

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

Institution: SOUTHERN UNIVERSITY at NEW ORLEANS

Name of Program	Actual 2009-10 State	Actual 2009-10 Federal	Budgeted 2009-10 State	Budgeted 2009-10 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal
	NOT APPLICABLE					

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orlea

Revenue Fiscal Year 2009-2010 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$352,268	$352,268
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$572,539	$572,539
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	$0	$0	$0	$0	$924,807	$924,807

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2

Institution: Southern University at New Orleans

Expenditures Fiscal Year 2009-2010 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$194,512	$0	$0	$0	$0	$0	$0	$0	$194,512
Fringe Benefits	$17,848	$0	$0	$0	$36	$0	$0	$0	$17,884
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	$115,023	$0	$239,446	$186,168	$0	$0	$540,637
Med. Insurance/Injury Claims	$57,334	$0	$0	$0	$0	$0	$0	$0	$57,334
Travel	$0	$0	$25,006	$0	$23,525	$24,785	$0	$0	$73,316
Equipment	$0	$0	$8,276	$0	$3,096	$7,196	$0	$0	$18,568
Operating Services	$17,927	$0	$0	$0	$0	$0	$0	$0	$17,927
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$28,661	$0	$0	$0	$0	$0	$0	$0	$28,661
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	$316,282	$0	$148,305	$0	$266,103	$218,149	$0	$0	$948,839

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

Southern University at New Orleans
Ben Robinson Jr.
(504) 284-5538

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
KING, ELSTON	ATHLETIC DIRECTOR	I	12		58,426		58,426
WASHINGTON, NAOMI L.	HEAD COACH VOLLEYBALL	1	12		18,000		18,000
PLUMMER, YHANN	HEAD TRACK COACH	I	12		24,000		24,000
Valdery, Dale	HEAD BASKET-BALL COACH	I	12		35,000		35,000
DISMUKE, NIKKI	ASST. BASKET-BALL COACH	I	12		5,500		5,500
ROWLEY, JAMES	ASST. BASKET-BALL COACH	I	12		5,500		5,500
			SALARIES		146,426		146,426
			RELATED BENEFITS		46,124		51,249
			HOUSING				
			TOTAL		**192,550**		**197,675**

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

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orlea

Revenue Fiscal Year 2009-2010 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$352,268	$352,268
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$572,539	$572,539
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	$0	$0	$0	$0	$924,807	$924,807

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2009-2010 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$194,512	$0	$0	$0	$0	$0	$0	$0	$194,512
Fringe Benefits	$17,848	$0	$0	$0	$36	$0	$0	$0	$17,884
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	$115,023	$0	$239,446	$186,168	$0	$0	$540,637
Med. Insurance/Injury Claims	$57,334	$0	$0	$0	$0	$0	$0	$0	$57,334
Travel	$0	$0	$25,006	$0	$23,525	$24,785	$0	$0	$73,316
Equipment	$0	$0	$8,276	$0	$3,096	$7,196	$0	$0	$18,568
Operating Services	$17,927	$0	$0	$0	$0	$0	$0	$0	$17,927
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$28,661	$0	$0	$0	$0	$0	$0	$0	$28,661
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	$316,282	$0	$148,305	$0	$266,103	$218,149	$0	$0	$948,839

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

Southern University at New Orlean
Ben Robinson Jr.
(504) 284-5538

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted
KING, ELSTON	ATHLETIC	I	12		58,426
	DIRECTOR				
WASHINGTON, NAOMI L.	HEAD COACH	1	12		18,000
	VOLLEYBALL				
PLUMMER, YHANN	HEAD TRACK	I	12		24,000
	COACH				
Valdery, Dale	HEAD BASKET-	I	12		35,000
	BALL COACH				
DISMUKE, NIKKI	ASST. BASKET-	I	12		5,500
	BALL COACH				
ROWLEY, JAMES	ASST. BASKET-	I	12		5,500
	BALL COACH				
					15,092
			SALARIES		161,518
			RELATED BENEFITS		50,878
			HOUSING		
			TOTAL		212,396

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

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2009-2010 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$362,433	$362,433
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$437,340	$437,340
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	$0	$0	$0	$0	$799,773	$799,773

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2009-2010 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	$53,000	$0	$35,000	$0	$24,000	$29,000	$0	$0	$141,000
Fringe Benefits	$18,550	$0	$12,250	$0	$8,400	$11,550	$0	$0	$50,750
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	$85,000	$0	$85,000	$255,000	$0	$0	$425,000
Med. Insurance/Injury Claims	$57,723	$0	$0	$0	$0	$0	$0	$0	$57,723
Travel	$0	$0	$8,000	$0	$8,000	$24,000	$0	$0	$40,000
Equipment	$0	$0	$5,000	$0	$5,000	$15,000	$0	$0	$25,000
Operating Services	$42,300	$0	$0	$0	$0	$0	$0	$0	$42,300
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0							$0	$0
Other Expenses	$18,000	$0	$0	$0	$0	$0	$0	$0	$18,000
Transfers to Other Funds	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fund/Account	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletic Expenses	$189,573	$0	$145,250	$0	$130,400	$334,550	$0	$0	$799,773

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted
KING, ELSTON	ATHLETIC	I	12		53,000
	DIRECTOR				
WASHINGTON, NAOMI L.	HEAD COACH	1	12		18,000
	VOLLEYBALL				
PLUMMER, YHANN	HEAD TRACK	I	12		24,000
	COACH				
Valdery, Dale	HEAD BASKET-	I	12		35,000
	BALL COACH				
DISMUKE, NIKKI	ASST. BASKET-	I	12		5,500
	BALL COACH				
ROWLEY, JAMES	ASST. BASKET-	I	12		5,500
	BALL COACH				
			SALARIES		141,000
			RELATED BENEFITS		50,750
			HOUSING		
			TOTAL		**191,750**

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

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2010-2011 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$356,011	$356,011
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$532,289	$532,289
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	$0	$0	$0	$0	$888,300	$888,300

*The sum of these two cannot exceed the FY 2010-2011 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$58,426	$0	$35,000	$0	$24,000	$29,000	$0	$0	$146,426
Fringe Benefits	$18,404	$0	$11,025	$0	$7,560	$9,135	$0	$0	$46,124
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	$180,000	$0	$90,000	$180,000	$0	$0	$450,000
Med. Insurance/Injury Claims	$100,000	$0	$0	$0	$0	$0	$0	$0	$100,000
Travel	$0	$0	$8,000	$0	$8,000	$24,000	$0	$0	$40,000
Equipment	$0	$0	$6,000	$0	$6,000	$18,000	$0	$0	$30,000
Operating Services	$42,300	$0	$0	$0	$0	$0	$0	$0	$42,300
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0							$0	$0
Other Expenses (Detail)	$33,450	$0	$0	$0	$0	$0	$0	$0	$33,450
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	$252,580	$0	$240,025	$0	$135,560	$260,135	$0	$0	$888,300

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel **BUDGETED 2010-2011**

Southern University at New Orleans
Ben Robinson Jr.
(504) 284-5538

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
KING, ELSTON	ATHLETIC DIRECTOR	I	12		58,426		58,426
WASHINGTON, NAOMI	HEAD VOLLEYBALL COACH		12		18,000		18,000
PLUMMER, YHANN	HEAD TRACK COACH	I	12		24,000		24,000
Valdery, Dale	HEAD BASKET-BALL COACH	I	12		35,000		35,000
DISMUKE, NIKKI	ASST. BASKET-BALL COACH	I	12		5,500		5,500
ROWLEY, JAMES	ASST. BASKET-BALL COACH	I	12		5,500		5,500
			SALARIES		146,426		146,426
			RELATED BENEFITS		46,124		46,124
			HOUSING				
			TOTAL		**192,550**		**192,550**

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

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SOUTHERN UNIVERSITY SYSTEM
Southern University at New Orleans

REVISED OPERATING BUDGET
2010-2011

FY 2011-2012 Budget Request

Higher Education

Operating Fund Budget

Fiscal Year Ending June 30, 2010

Name of Institution: Southern University at New Orleans

Contact Person: Woodie White

Telephone Number: 504-286-5117

The accompanying forms, statements, and explanations, comprised of 42 pages, numbered 1 to 42, 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.

Victor Ukpolo
Chancellor

9/23/10
Date

Ronald Mason
President

10/1/10
Date

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Southern University at New Orleans

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	$9,660,355	$9,660,355	$8,720,270	($940,085)	(9.73%)	($940,085)	(9.73%)
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%	$0	0.00%
Statutory Dedicated:	$668,044	$705,781	$589,789	($78,255)	(11.71%)	($115,992)	(16.43%)
Higher Education Initiatives Fund	$89,320	$89,320	$9,619	($79,701)	(89.23%)	($79,701)	(89.23%)
Support Education in Louisiana First (SELF)	$528,724	$566,461	$530,170	$1,446	0.27%	($36,291)	(6.41%)
Tobacco Tax Health Care Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	$50,000	$50,000	$50,000	$0	0.00%	$0	0.00%
Southern University Agricultural Program Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Equine Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Fireman Training Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Two Percent Fire Insurance Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Health Excellence Fund	$0	$0	$0	$0	0.00%	$0	0.00%
La. Educational Quality Support Fund (LEQSF)	$0	$0	$0	$0	0.00%	$0	0.00%
Proprietary School Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Workforce Rapid Response	$0	$0	$0	$0	0.00%	$0	0.00%
Overcollections Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due to Institutions:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Other (List)	$0	$0	$0				
Total State Funds	**$10,328,399**	**$10,366,136**	**$9,310,059**	**($1,018,340)**	**(9.86%)**	**($1,056,077)**	**(10.19%)**
Revenue Over Expenditures	**$0**			**($0)**	**(100.00%)**	**$0**	**0.00%**
Interagency Transfers	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$2,256,318**	**$2,256,318**	**$3,428,730**	**$1,172,412**	**51.96%**	**$1,172,412**	**51.96%**
Self Generated Funds	**$8,605,948**	**$8,656,746**	**$9,356,746**	**$750,798**	**8.72%**	**$700,000**	**8.09%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$904,870**	**4.27%**	**$816,335**	**3.84%**
Expenditures by Function:							
Instruction	$8,018,577	$8,034,381	$8,373,401	$354,824	4.43%	$339,020	4.22%
Research	$0	$0	$0	$0	0.00%	$0	0.00%
Public Service	$0	$0	$0	$0	0.00%	$0	0.00%
Academic Support**	$1,855,440	$2,451,167	$2,216,690	$361,250	19.47%	($234,477)	(9.57%)
Student Services	$837,789	$911,240	$877,447	$39,658	4.73%	($33,793)	(3.71%)
Institutional Services	$6,456,208	$6,404,013	$6,695,585	$239,377	3.71%	$291,572	4.55%
Scholarships/Fellowships	$369,322	$800,000	$800,000	$430,678	116.61%	$0	0.00%
Plant Operations/Maintenance	$2,066,279	$1,483,094	$1,799,459	($266,820)	(12.91%)	$316,365	21.33%
Total E&G Expenditures	**$19,603,615**	**$20,083,895**	**$20,762,582**	**$1,158,967**	**5.91%**	**$678,687**	**3.38%**
Hospital	$0	$0	$0	$0	0.00%	$0	0.00%
Transfers out of agency	$1,014,511	$757,965	$800,664	($213,847)	(21.08%)	$42,699	5.63%
Athletics	$572,539	$437,340	$532,289	($40,250)	(7.03%)	$94,949	21.71%
Other	$0	$0	$0	$0	0.00%	$0	0.00%
Total Expenditures	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$904,870**	**4.27%**	**$816,335**	**3.84%**
Expenditures by Object:							
Salaries	$12,172,866	$12,289,411	$12,599,005	$426,139	3.50%	$309,594	2.52%
Other Compensation	$52,033	$30,000	$20,000	($32,033)	(61.56%)	($10,000)	(33.33%)
Related Benefits	$4,023,894	$4,409,775	$4,718,687	$694,793	17.27%	$308,912	7.01%
Total Personal Services	**$16,248,793**	**$16,729,186**	**$17,337,692**	**$1,088,899**	**6.70%**	**$608,506**	**3.64%**
Travel	$19,508	$66,500	$35,500	$15,992	81.98%	($31,000)	(46.62%)
Operating Services	$2,223,966	$2,009,908	$1,909,500	($314,466)	(14.14%)	($100,408)	(5.00%)
Supplies	$175,219	$166,500	$246,946	$71,727	40.94%	$80,446	48.32%
Total Operating Expenses	**$2,418,693**	**$2,242,908**	**$2,191,946**	**($226,747)**	**(9.37%)**	**($50,962)**	**(2.27%)**
Professional Services	$31,590	$20,500	$4,000	($27,590)	(87.34%)	($16,500)	(80.49%)
Other Charges	$1,340,786	$1,528,641	$1,686,233	$345,447	25.76%	$157,592	10.31%
Debt Services	$0	$0	$0	$0	0.00%	$0	0.00%
Interagency Transfers	$1,140,360	$757,965	$800,664	($339,696)	(29.79%)	$42,699	5.63%
Total Other Charges	**$2,512,736**	**$2,307,106**	**$2,490,897**	**($21,839)**	**(0.87%)**	**$183,791**	**7.97%**
General Acquisitions	$0	$0	$0	$0	0.00%	$0	0.00%
Library Acquisitions	$10,443	$0	$75,000	$64,557	618.18%	$75,000	100.00%
Major Repairs	$0	$0	$0	$0	0.00%	$0	0.00%
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$64,557**	**618.18%**	**$75,000**	**100.00%**
Unallotted	$0	$0	$0	$0	0.00%	$0	0.00%
Total Expenditures	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$904,870**	**4.27%**	**$816,335**	**3.84%**

* This column should reflect the last approved BA-7 in FY 09-10

**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 New Orleans

Source:	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	$0	$0	$0	$0
Uncompensated Care	$0	$0	$0	$0
Hospital Contracts	$0	$0	$0	$0
Lab School	$0	$0	$0	$0
Other Total	$0	$0	$0	$0
Total Other Interagency Transfers	**$0**	**$0**	**$0**	**$0**
Interagency Transfers - ARRA	**$2,256,318**	**$2,256,318**	**$3,428,730**	**$1,172,412**
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$7,495,068	$8,052,717	$8,161,433	$108,716
Non-Resident Fees	$91,452	$60,000	$91,452	$31,452
Academic Excellence Fee	$776,017	$474,029	$1,103,862	$629,833
Operational Fee	$0	$0	$0	$0
Academic Enhancement Fee	$0	$0	$0	$0
Building Use 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	$0	$0	$0
All Other Student Fees	$0	$0	$0	$0
Total Student Fees:	**$8,362,536**	**$8,586,746**	**$9,356,747**	**$770,001**
Hospital - Commercial/Self-Pay	$0	$0	$0	$0
Sales and Services of Educational Activities	$0	$70,000	$0	($70,000)
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	$243,412	$0	$0	$0
Total Self-Generated Funds	**$8,605,948**	**$8,656,746**	**$9,356,747**	**($70,000)**
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	**$10,862,266**	**$10,913,064**	**$12,785,477**	**$1,872,413**

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

Institution: Southern University at New Orleans

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$9,660,355	100.00%	$0	0.00%	$9,660,355	25.63%	$8,720,270	100.00%	$0	0.00%	$8,720,270	26.48%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$89,320	100.00%	$0	0.00%	$89,320	0.24%	$9,619	100.00%	$0	0.00%	$9,619	0.03%
Support Education in Louisiana First (SELF)	$566,461	100.00%	$0	0.00%	$566,461	1.50%	$530,170	100.00%	$0	0.00%	$530,170	1.61%
Tobacco Tax Health Care Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	0.00%	$0	0.00%			$0	0.00%	$0	0.00%		
Pari-Mutiel Live Racing Facility Gaming Control Fund	$50,000	100.00%	$0	0.00%	$50,000	0.13%	$50,000	100.00%	$0	0.00%	$50,000	0.15%
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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$10,366,136**	**100.00%**	**$0**	**0.00%**	**$10,366,136**	**27.51%**	**$9,310,059**	**100.00%**	**$0**	**0.00%**	**$9,310,059**	**28.28%**
Interagency Transfers:												
Medicaid	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Uncompensated Care	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Hospital Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$2,256,318**	**100.00%**	**$0**	**0.00%**	**$2,256,318**	**5.99%**	**$3,428,730**	**100.00%**	**$0**	**0.00%**	**$3,428,730**	**10.41%**
Student Fees:												
General Registration Fees:	$8,052,717	100.00%	$0	0.00%	$8,052,717	21.37%	$8,161,433	100.00%	$0	0.00%	$8,161,433	24.79%
Non-Resident Fees:	$60,000	100.00%	$0	0.00%	$60,000	0.16%	$91,452	100.00%	$0	0.00%	$91,452	0.28%
Academic Excellence Fee:	$474,029	40.49%	$696,838	59.51%	$1,170,867	3.11%	$1,103,862	58.72%	$776,017	41.28%	$1,879,879	5.71%
Operational Fee:	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$1,255,417	100.00%	$1,255,417	3.33%	$0	0.00%	$1,365,396	100.00%	$1,365,396	4.15%
Total Student Fees:	**$8,586,746**	**81.48%**	**$1,952,255**	**18.52%**	**$10,539,001**	**27.97%**	**$9,356,747**	**81.38%**	**$2,141,413**	**18.62%**	**$11,498,160**	**34.92%**
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	$70,000	100.00%	$0	0.00%	$70,000	0.19%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$2,398,627	100.00%	$2,398,627	6.36%	$0	0.00%	$2,346,664	100.00%	$2,346,664	7.13%
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Auxiliaries (Excluding Athletics)	$0	0.00%	-$113,233	0.00%	-$113,233	(0.30%)	$0	0.00%	$0	0.00%	$0	0.00%
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	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Self-Generated Funds	**$8,656,746**	**67.14%**	**$4,237,649**	**32.86%**	**$12,894,395**	**34.22%**	**$9,356,747**	**67.58%**	**$4,488,077**	**32.42%**	**$13,844,824**	**42.05%**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$11,917,313	100.00%	$11,917,313	31.62%	$0	0.00%	$6,342,396	100.00%	$6,342,396	19.26%
Medicare	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Grants:												
Pell	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$250,950	100.00%	$250,950	0.67%	$0	0.00%	$0	0.00%	$0	0.00%
Total Federal Funds	**$0**	**0.00%**	**$12,168,263**	**100.00%**	**$12,168,263**	**32.29%**	**$0**	**0.00%**	**$6,342,396**	**100.00%**	**$6,342,396**	**19.26%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$21,279,200**	**56.47%**	**$16,405,912**	**43.53%**	**$37,685,112**	**100.00%**	**$22,095,536**	**67.11%**	**$10,830,473**	**32.89%**	**$32,926,009**	**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-3
Revenue Sources - Unrestricted & Restricted

Institution: Southern University at New Orleans

Source:	ACTUAL 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$9,660,355	100.00%	$0	0.00%	$9,660,355	25.40%	$8,720,270	100.00%	$0	0.00%	$8,720,270	26.48%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$89,320	100.00%	$0	0.00%	$89,320	0.23%	$9,619	100.00%	$0	0.00%	$9,619	0.03%
Support Education in Louisiana First (SELF)	$528,724	100.00%	$0	0.00%	$528,724	1.39%	$530,170	100.00%	$0	0.00%	$530,170	1.61%
Tobacco Tax Health Care Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	0.00%	$0	0.00%			$0	0.00%	$0	0.00%		
Pari-Mutiel Live Racing Facility Gaming Control Fund	$50,000	100.00%	$0	0.00%	$50,000	0.13%	$50,000	100.00%	$0	0.00%	$50,000	0.15%
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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other (List)	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$10,328,399**	**100.00%**	**$0**	**0.00%**	**$10,328,399**	**27.16%**	**$9,310,059**	**100.00%**	**$0**	**0.00%**	**$9,310,059**	**28.28%**
Interagency Transfers:												
Medicaid	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Uncompensated Care	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Hospital Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$2,256,318**	**100.00%**	**$0**	**0.00%**	**$2,256,318**	**5.93%**	**$3,428,730**	**100.00%**	**$0**	**0.00%**	**$3,428,730**	**10.41%**
Student Fees:												
General Registration Fees:	$7,495,068	100.00%	$0	0.00%	$7,495,068	19.71%	$8,161,433	100.00%	$0	0.00%	$8,161,433	24.79%
Non-Resident Fees:	$91,452	100.00%	$0	0.00%	$91,452	0.24%	$91,452	100.00%	$0	0.00%	$91,452	0.28%
Academic Excellence Fee:	$776,017	100.00%	$0	0.00%	$776,017	2.04%	$1,103,862	58.72%	$776,017	41.28%	$1,879,879	5.71%
Operational Fee:	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$352,268	100.00%	$352,268	0.93%	$0	0.00%	$1,365,396	100.00%	$1,365,396	4.15%
Total Student Fees:	**$8,362,536**	**95.96%**	**$352,268**	**3.76%**	**$8,714,804**	**22.91%**	**$9,356,747**	**81.38%**	**$2,141,413**	**18.62%**	**$11,498,160**	**34.92%**
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%	$914,022	100.00%	$914,022	2.40%	$0	0.00%	$2,346,664	100.00%	$2,346,664	7.13%
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Auxiliaries (Excluding Athletics)	$0	0.00%	-$352,268	0.00%	-$352,268	(0.93%)	$0	0.00%	$0	0.00%	$0	0.00%
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	$243,412	100.00%	$0	0.00%	$243,412	0.64%	$0	0.00%	$0	0.00%	$0	0.00%
Total Self-Generated Funds	**$8,605,948**	**90.40%**	**$914,022**	**9.77%**	**$9,519,970**	**25.03%**	**$9,356,747**	**67.56%**	**$4,488,077**	**32.42%**	**$13,844,824**	**42.05%**
Federal Funds:												
Federal Program Admin.	$0	0.00%	$15,928,213	100.00%	$15,928,213	41.88%	$0	0.00%	$6,342,396	100.00%	$6,342,396	19.26%
Medicare	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Grants:												
Pell	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Federal Funds	**$0**	**0.00%**	**$15,928,213**	**100.00%**	**$15,928,213**	**41.88%**	**$0**	**0.00%**	**$6,342,396**	**100.00%**	**$6,342,396**	**19.26%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$21,190,665**	**55.72%**	**$16,842,235**	**44.28%**	**$38,032,900**	**100.00%**	**$22,095,536**	**67.11%**	**$10,830,473**	**32.89%**	**$32,926,009**	**100.00%**

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2009-2010 column show report "Actual" should be shown in the final submission.

Board of Regents
Form BOR-4 **Institution:** Southern University at New Orleans
Summary of Functional Costs

Function: Instruction	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$6,426,320	$6,109,795	$6,367,605	$257,810
Other Compensation	$1,396	$0	$0	$0
Related Benefits	$1,581,362	$1,924,586	$2,005,796	$81,210
Total Personal Services	**$8,009,078**	**$8,034,381**	**$8,373,401**	**$339,020**
Travel	$0	$0	$0	$0
Operating Services	$9,440	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$9,440**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$59	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$59**	**$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	**$8,018,577**	**$8,034,381**	**$8,373,401**	**$339,020**

Function: Research	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Function: Public Service	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Academic Support Includes Libraries	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$1,385,362	$1,811,981	$1,584,935	($227,046)
Other Compensation	$26,467	$0	$0	$0
Related Benefits	$345,596	$602,186	$499,255	($102,931)
Total Personal Services	**$1,757,425**	**$2,414,167**	**$2,084,190**	**($329,977)**
Travel	$4,572	$22,500	$19,000	($3,500)
Operating Services	$67,580	$5,000	$16,500	$11,500
Supplies	$11,119	$9,500	$22,000	$12,500
Total Operating Expenses	**$83,271**	**$37,000**	**$57,500**	**$20,500**
Professional Services	$800	$0	$0	$0
Other Charges	$3,501	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$4,301**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$10,443	$0	$75,000	$75,000
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$75,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$1,855,440**	**$2,451,167**	**$2,216,690**	**($234,477)**

Function: Student Services	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$619,146	$670,905	$646,728	($24,177)
Other Compensation	$8,936	$0	$0	$0
Related Benefits	$173,704	$211,335	$203,719	($7,616)
Total Personal Services	**$801,786**	**$882,240**	**$850,447**	**($31,793)**
Travel	$2,744	$12,000	$2,000	($10,000)
Operating Services	$25,390	$6,000	$10,000	$4,000
Supplies	$7,869	$9,000	$15,000	$6,000
Total Operating Expenses	**$36,003**	**$27,000**	**$27,000**	**$0**
Professional Services	$0	$2,000	$0	($2,000)
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$2,000**	**$0**	**($2,000)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$837,789**	**$911,240**	**$877,447**	**($33,793)**

Function: Institutional Support	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$3,238,825	$3,175,658	$3,433,228	$257,570
Other Compensation	$15,021	$30,000	$20,000	($10,000)
Related Benefits	$1,811,797	$1,507,530	$1,831,467	$323,937
Total Personal Services	**$5,065,643**	**$4,713,188**	**$5,284,695**	**$571,507**
Travel	$12,492	$30,500	$14,500	($16,000)
Operating Services	$881,193	$1,283,024	$911,000	($372,024)
Supplies	$58,722	$76,500	$127,446	$50,946
Total Operating Expenses	**$952,407**	**$1,390,024**	**$1,052,946**	**($337,078)**
Professional Services	$445	$9,500	$4,000	($5,500)
Other Charges	$437,713	$291,301	$353,944	$62,643
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$438,158**	**$300,801**	**$357,944**	**$57,143**
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	**$6,456,208**	**$6,404,013**	**$6,695,585**	**$291,572**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Function: Scholarships And Fellowships	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$369,322	$800,000	$800,000	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$369,322**	**$800,000**	**$800,000**	**$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	**$369,322**	**$800,000**	**$800,000**	**$0**

Function: Operation And Maintenance	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$503,213	$521,072	$566,509	$45,437
Other Compensation	$213	$0	$0	$0
Related Benefits	$111,435	$164,138	$178,450	$14,312
Total Personal Services	**$614,861**	**$685,210**	**$744,959**	**$59,749**
Travel	($300)	$1,500	$0	($1,500)
Operating Services	$1,240,363	$715,884	$972,000	$256,116
Supplies	$97,509	$71,500	$82,500	$11,000
Total Operating Expenses	**$1,337,572**	**$788,884**	**$1,054,500**	**$265,616**
Professional Services	$30,345	$9,000	$0	($9,000)
Other Charges	($42,348)	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$125,849	$0	$0	$0
Total Other Charges	**$113,846**	**$9,000**	**$0**	**($9,000)**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,066,279**	**$1,483,094**	**$1,799,459**	**$316,365**

Total E&G Expenditures	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$12,172,866	$12,289,411	$12,599,005	$309,594
Other Compensation	$52,033	$30,000	$20,000	($10,000)
Related Benefits	$4,023,894	$4,409,775	$4,718,687	$308,912
Total Personal Services	**$16,248,793**	**$16,729,186**	**$17,337,692**	**$608,506**
Travel	$19,508	$66,500	$35,500	($31,000)
Operating Services	$2,223,966	$2,009,908	$1,909,500	($100,408)
Supplies	$175,219	$166,500	$246,946	$80,446
Total Operating Expenses	**$2,418,693**	**$2,242,908**	**$2,191,946**	**($50,962)**
Professional Services	$31,590	$20,500	$4,000	($16,500)
Other Charges	$768,247	$1,091,301	$1,153,944	$62,643
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$125,849	$0	$0	$0
Total Other Charges	**$925,686**	**$1,111,801**	**$1,157,944**	**$46,143**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$10,443	$0	$75,000	$75,000
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$75,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$19,603,615**	**$20,083,895**	**$20,762,582**	**$678,687**

Board of Regents
Form BOR-4 **Institution:** Southern University at New Orleans
Summary of Functional Costs

Hospitals	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Transfers	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,014,511	$757,965	$800,664	$42,699
Total Other Charges	**$1,014,511**	**$757,965**	**$800,664**	**$42,699**
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	**$1,014,511**	**$757,965**	**$800,664**	**$42,699**

Athletics	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$572,539	$437,340	$532,289	$94,949
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$572,539**	**$437,340**	**$532,289**	**$94,949**
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	**$572,539**	**$437,340**	**$532,289**	**$94,949**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University at New Orleans

Other	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Total Expenditures	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$12,172,866	$12,289,411	$12,599,005	$309,594
Other Compensation	$52,033	$30,000	$20,000	($10,000)
Related Benefits	$4,023,894	$4,409,775	$4,718,687	$308,912
Total Personal Services	**$16,248,793**	**$16,729,186**	**$17,337,692**	**$608,506**
Travel	$19,508	$66,500	$35,500	($31,000)
Operating Services	$2,223,966	$2,009,908	$1,909,500	($100,408)
Supplies	$175,219	$166,500	$246,946	$80,446
Total Operating Expenses	**$2,418,693**	**$2,242,908**	**$2,191,946**	**($50,962)**
Professional Services	$31,590	$20,500	$4,000	($16,500)
Other Charges	$1,340,786	$1,528,641	$1,686,233	$157,592
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,140,360	$757,965	$800,664	$42,699
Total Other Charges	**$2,512,736**	**$2,307,106**	**$2,490,897**	**$183,791**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$10,443	$0	$75,000	$75,000
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$10,443**	**$0**	**$75,000**	**$75,000**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$21,190,665**	**$21,279,200**	**$22,095,535**	**$816,335**

Total must equal BOR-1.

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
COLLEGE OF BUSINESS				
Department of Business Entrepreneurship				
Function of Instruction				
2-10422				
Salaries	633,825	579,280	649,780	70,500
Other Compensation		0	0	0
Related Benefits	165,461	182,473	204,681	22,208
Total Personal Services	**799,286**	**761,753**	**854,461**	**92,708**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	0
Department of Business Entrepreneurship Total	**799,286**	**761,753**	**854,461**	**92,708**
Department of Management Information Systems				
Function of Instruction				
2-10423				
Salaries	473,673	459,273	519,273	60,000
Other Compensation		0	0	0
Related Benefits	111,599	144,671	163,571	18,900
Total Personal Services	**585,272**	**603,944**	**682,844**	**78,900**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Department of Management Information Systems Total	**585,272**	**603,944**	**682,844**	**78,900**
Department of Public Administration				
Function of Instruction				
2-10431				
Salaries	240,926	305,612	250,612	-55,000
Other Compensation		0	0	0
Related Benefits	61,921	96,268	78,943	-17,325
Total Personal Services	**302,847**	**401,880**	**329,555**	**-72,325**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Department of Public Administration Total	**302,847**	**401,880**	**329,555**	**-72,325**
Accreditation				
2-10643				
Salaries		0	0	0
Other Compensation			0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Accreditation Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
ACADEMIC SUPPORT				
College of Business DEAN				
Function of Academic Support				
2-10402				
Salaries	150,848	150,849	158,148	7,299
Other Compensation	7,573	0	0	0
Related Benefits	44,872	47,517	49,817	2,300
Total Personal Services	**203,293**	**198,366**	**207,965**	**9,599**
Travel	82	1,500	3,500	2,000
Operating Services	6,307	0	2,000	2,000
Supplies	1,794	1,000	2,500	1,500
Total Operating Expenditures	**8,183**	**2,500**	**8,000**	**5,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Academic Support Function Total	**211,476**	**200,866**	**215,965**	**15,099**
Department of Business Total	**1,898,881**	**1,968,443**	**2,082,824**	**114,381**
DEPARTMENT OF EDUCATION				
Elementary Education				
Function of Instruction				
2-10112				
Salaries	260,388	255,000	260,500	5,500
Other Compensation		0	0	0
Related Benefits	62,829	80,325	82,058	1,733
Total Personal Services	**323,217**	**335,325**	**342,558**	**7,233**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Elementary Education Function Total	**323,217**	**335,325**	**342,558**	**7,233**
Student Teaching Field Experience				
Function of Instruction				
2-10424				
Salaries	63,500	52,000	52,000	0
Other Compensation		0	0	0
Related Benefits	16,222	16,380	16,380	0
Total Personal Services	**79,722**	**68,380**	**68,380**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student Teaching Field Experience Fuction Total	**79,722**	**68,380**	**68,380**	**0**
Child Development and Family Studies				
Function of Instruction				
2-10433				
Salaries	211,662	104,000	277,215	173,215
Other Compensation		0	0	0
Related Benefits	47,491	32,760	87,323	54,563
Total Personal Services	**259,153**	**136,760**	**364,538**	**227,778**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Child Development & Family Studies Function Total	**259,153**	**136,760**	**364,538**	**227,778**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Early Childhood				
Function of Instruction				
2-10425				
Salaries	139,462	277,215	151,500	-125,715
Other Compensation		0	0	0
Related Benefits	38,686	87,323	47,723	-39,601
Total Personal Services	**178,148**	**364,538**	**199,223**	**-165,316**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Early Childhood Function Total	**178,148**	**364,538**	**199,223**	**-165,316**
College of Education-Dean				
Academic Support				
2-10403				
Salaries	282,583	454,970	334,333	-120,637
Other Compensation		0	0	0
Related Benefits	58,735	143,315	105,315	-38,000
Total Personal Services	**341,318**	**598,285**	**439,648**	**-158,637**
Travel	545	1,500	3,500	2,000
Operating Services	5,215	1,000	2,000	1,000
Supplies	670	1,500	2,500	1,000
Total Operating Expenditures	**6,430**	**4,000**	**8,000**	**4,000**
Professional Services	800	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**800**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
College of Education-Dean Function Total	**348,548**	**602,285**	**447,648**	**-154,637**
Department of Education Total	**840,240**	**905,003**	**974,698**	**-158,083**
COLLEGE OF ARTS AND SCIENCES				
Arts and Humanities				
Function of Instruction				
2-10426				
Salaries	599,195	414,719	458,282	43,563
Other Compensation		0	0	0
Related Benefits	149,393	130,636	144,359	13,723
Total Personal Services	**748,588**	**545,355**	**602,641**	**57,286**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Arts and Humanities Function Total	**748,588**	**545,355**	**602,641**	**57,286**
Print Journalism				
Function of Instruction				
2-10136				
Salaries		0	0	0
Other Compensation			0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Print Journalism Function Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
English				
Function of Instruction				
2-10101				
Salaries	194,441	303,356	303,856	500
Other Compensation		0	0	0
Related Benefits	48,263	95,557	95,715	158
Total Personal Services	**242,704**	**398,913**	**399,571**	**658**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
English Function Total	**242,704**	**398,913**	**399,571**	**658**
Foreign Languages				
Function of Instruction				
2-10105				
Salaries	56,500	44,500	44,500	0
Other Compensation		0	0	0
Related Benefits	18,394	14,018	14,018	-1
Total Personal Services	**74,894**	**58,518**	**58,518**	**-1**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Foreign Language Function Total	**74,894**	**58,518**	**58,518**	**-1**
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
	0	**0**	**0**	**0**
COLLEGE OF SOCIAL SCIENCES				
Psychology				
Function of Instruction				
2-10109				
Salaries	134,397	125,842	173,842	48,000
Other Compensation		0	0	0
Related Benefits	40,602	39,640	54,760	15,120
Total Personal Services	**174,999**	**165,482**	**228,602**	**63,120**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Psychology Function Total	**174,999**	**165,482**	**228,602**	**63,120**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Criminal Justice				
Function of Instruction				
2-10139				
Salaries	383,044	381,484	338,384	-43,100
Other Compensation		0	0	0
Related Benefits	91,295	120,168	106,591	-13,577
Total Personal Services	**474,339**	**501,652**	**444,975**	**-56,677**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Criminal Justice Function Total	**474,339**	**501,652**	**444,975**	**-56,677**
Substance Abuse				
Function of Instruction				
2-10135				
Salaries	103,417	87,417	87,417	0
Other Compensation		0	0	0
Related Benefits	26,379	27,536	27,536	0
Total Personal Services	**129,796**	**114,953**	**114,953**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Substance Abuse Function Total	**129,796**	**114,953**	**114,953**	**0**
Social Science				
Function of Instruction				
2-10103				
Salaries	231,624	125,844	228,595	102,751
Other Compensation		0	0	0
Related Benefits	51,738	39,641	72,007	32,366
Total Personal Services	**283,362**	**165,485**	**300,602**	**135,117**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Social Science Function Total	**283,362**	**165,485**	**300,602**	**135,117**
COLLEGE OF NATURAL SCIENCE				
Biology				
Function of Instruction				
2-10104				
Salaries	457,675	391,609	391,609	0
Other Compensation		0	0	0
Related Benefits	124,126	123357	123,357	0
Total Personal Services	**581,801**	**514,966**	**514,966**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Biology Function Total	**581,801**	**514,966**	**514,966**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Chemistry				
Function of Instruction				
2-10111				
Salaries	116,304	177,081	111,004	-66,077
Other Compensation		0	0	0
Related Benefits	27,605	55,781	34,966	-20,815
Total Personal Services	**143,909**	**232,862**	**145,970**	**-86,892**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Chemistry Function Total	**143,909**	**232,862**	**145,970**	**-86,892**
Health Information Management				
Function of Instruction				
2-10148				
Salaries	45,161	0	100,000	100,000
Other Compensation		0	0	0
Related Benefits	12,049	0	31,500	31,500
Total Personal Services	**57,210**	**0**	**131,500**	**131,500**
Travel		0	0	0
Operating Services	210	0	0	0
Supplies		0	0	0
Total Operating Expenditures	**210**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Health Information Management Function Total	**57,420**	**0**	**131,500**	**131,500**
Physics				
Function of Instruction				
2-10115				
Salaries	92,113	75,138	75,138	0
Other Compensation		0	0	0
Related Benefits	26,878	23,669	23,669	0
Total Personal Services	**118,991**	**98,807**	**98,807**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Physics Function Total	**118,991**	**98,807**	**98,807**	**0**
Mathematics				
Function of Instruction				
2-10100				
Salaries	418,559	326,551	432,481	105,930
Other Compensation		0	0	0
Related Benefits	107,635	102,864	136,232	33,368
Total Personal Services	**526,194**	**429,416**	**568,713**	**139,298**
Travel		0	0	0
Operating Services	23	0	0	0
Supplies		0	0	0
Total Operating Expenditures	**23**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges	59	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**59**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Mathematics Function Total	**526,276**	**429,416**	**568,713**	**139,298**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Arts and Sciences - Dean				
ACADEMIC SUPPORT				
2-10401				
Salaries	309,774	420,427	397,085	-23,342
Other Compensation	2,057	0	0	0
Related Benefits	83,765	163,848	125,082	-38,766
Total Personal Services	**395,596**	**584,275**	**522,167**	**-62,108**
Travel	2,542	5,000	4,500	-500
Operating Services	18,990	1,000	2,000	1,000
Supplies	5,025	2,000	2,500	500
Total Operating Expenditures	**26,557**	**8,000**	**9,000**	**1,000**
Professional Services		0	0	0
Other Charges	1,407	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**1,407**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Arts and Sciences - Dean Function Total	**423,560**	**592,275**	**531,167**	**-61,108**
Department of Arts & Social Science Function Total	**3,980,639**	**3,818,683**	**4,140,984**	**322,301**
SCHOOL OF SOCIAL WORK				
Social Work				
Function of Instruction				
2-10133				
Salaries	1,024,779	1,175,160	1,006,556	-168,604
Other Compensation	120	0	0	0
Related Benefits	275,794	370,175	317,065	-53,110
Total Personal Services	**1,300,693**	**1,545,335**	**1,323,621**	**-221,714**
Travel		0	0	0
Operating Services	9,080	0	0	0
Supplies		0	0	0
Total Operating Expenditures	**9,080**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Social Work Function Total	**1,309,773**	**1,545,335**	**1,323,621**	**-221,714**
Social Welfare				
Function of Instruction				
2-10117				
Salaries	29,738	29,723	29,723	0
Other Compensation		0	0	0
Related Benefits	10,269	9,363	9,363	0
Total Personal Services	**40,007**	**39,086**	**39,086**	**0**
Travel			0	0
Operating Services			0	0
Supplies			0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Social Welfare Function Total	**40,007**	**39,086**	**39,086**	**0**
Bachelor of Social Works				
Function of Instruction				
2-10427				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Bachelor of Social Work Function Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Children/Youth/Family				
Function of Instruction				
2-10220				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Children/Youth/Family Function Total	0	0	0	0
Health/Mental Health				
Function of Instruction				
2-10220				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Health/Mental Health Function Total	0	0	0	0
Gerontology				
Function of Instruction				
2-10230				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Gerontology Function Total	0	0	0	0
School of Social Work - Dean				
ACADEMIC SUPPORT				
2-10409				
Salaries	79,293	79,293	83,130	3,837
Other Compensation		0	0	0
Related Benefits	17,790	24,977	26,186	1,209
Total Personal Services	97,083	104,270	109,316	5,046
Travel		5,000	3,500	-1,500
Operating Services	6,929	1,000	2,000	1,000
Supplies		1,500	2,500	1,000
Total Operating Expenditures	6,929	7,500	8,000	500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
School of Social Work Dean Function Total	104,012	111,770	117,316	5,546

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: Southern University at New Orleans

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
E-Learning				
Function of Instruction				
2-10102				
Salaries	89,174	82,491	82,491	0
Other Compensation		0	0	0
Related Benefits	21,157	25,985	25,985	0
Total Personal Services	110,331	108,476	108,476	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	110,331	108,476	108,476	0
E-Learning (Director)				
Function of Instruction				
2-10410				
Salaries		88,815	91,422	2,607
Other Compensation		0	0	0
Related Benefits		27,977	28,798	821
Total Personal Services	0	116,792	120,220	3,428
Travel		2,500	0	-2,500
Operating Services	171	1,000	2,000	1,000
Supplies		1,500	2,500	1,000
Total Operating Expenditures	171	5,000	4,500	-500
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
E-Learning Function Total	171	121,792	124,720	2,928
Department of E-Learning Function Total	1,349,951	230,268	1,487,427	-218,786
Summer School				
Function of Instruction				
2-10131				
Salaries	290,941	200,000	151,985	-48,015
Other Compensation		0	0	0
Related Benefits	70,555	63,000	47,875	-15,125
Total Personal Services	361,496	263,000	199,860	-63,140
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Summer School Function Total	361,496	263,000	199,860	-63,140
Museum Studies				
2-14207				
Salaries	87,072	136,500	190,862	54,362
Other Compensation	1,276	0	0	0
Related Benefits	23,776	42,998	60,122	17,124
Total Personal Services	112,124	179,498	250,984	71,486
Travel		0	0	0
Operating Services	127	0	0	0
Supplies		0	0	0
Total Operating Expenditures	127	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Museum Studies Function Total	112,251	179,498	250,984	71,486

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
ACADEMIC SUPPORT				
Library				
2-10407				
Salaries	340,597	356,595	356,595	-1
Other Compensation	16,837	0	0	0
Related Benefits	94,524	112,327	112,327	0
Total Personal Services	**451,958**	**468,922**	**468,922**	**0**
Travel	1,403	0	0	0
Operating Services	28,761	0	2,000	2,000
Supplies	2,130	0	4,500	4,500
Total Operating Expenditures	**32,294**	**0**	**6,500**	**6,500**
Professional Services		0	0	0
Other Charges	2,094	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**2,094**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions	10,443	0	75,000	75,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**10,443**	**0**	**75,000**	**75,000**
Library Function Total	**496,789**	**468,922**	**550,422**	**81,500**
Research and Strategic Planning				
2-10408				
Salaries	59,403	53,501	56,090	2,589
Other Compensation		0	0	0
Related Benefits	15,449	16,853	17,668	815
Total Personal Services	**74,852**	**70,354**	**73,758**	**3,404**
Travel		4,500	2,000	-2,500
Operating Services		0	2,000	2,000
Supplies		1,000	2,500	1,500
Total Operating Expenditures	**0**	**5,500**	**6,500**	**1,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Research and Strategic Planning Function Total	**74,852**	**75,854**	**80,258**	**4,404**
Junior Division				
2-10405				
Salaries		0		0
Other Compensation		0		0
Related Benefits		0		0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0		0
Operating Services	14	0		0
Supplies		0		0
Total Operating Expenditures	**14**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Function Total	**14**	**0**	**0**	**0**
Faculty Senate				
2-10608				
Salaries		0		0
Other Compensation		0		0
Related Benefits		0		0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0		0
Operating Services	0	0		0
Supplies		0		0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Function Total	**0**	**0**	**0**	**0**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Graduate Studies				
2-14400				
Salaries	162,863	192,334	88,132	-104,202
Other Compensation		0	0	0
Related Benefits	30,461	60,585	27,762	-32,823
Total Personal Services	**193,324**	**252,919**	**115,894**	**-137,025**
Travel		2,500	2,000	-500
Operating Services	1,194	1,000	2,500	1,500
Supplies	1,500	1,000	2,500	1,500
Total Operating Expenditures	**2,694**	**4,500**	**7,000**	**2,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Graduate Studies Function Total	**196,018**	**257,419**	**122,894**	**-134,525**
Self Study				
2-10622				
Salaries		15,197	20,000	4,803
Other Compensation		0	0	0
Related Benefits		4,787	6,300	1,513
Total Personal Services	**0**	**19,984**	**26,300**	**6,316**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Self Study Function Total	**0**	**19,984**	**26,300**	**6,316**
STUDENT SERVICES				
Registrar's Office				
2-10504				
Salaries	175,944	208,229	160,618	-47,611
Other Compensation		0	0	0
Related Benefits	47,390	65,592	50,595	-14,997
Total Personal Services	**223,334**	**273,821**	**211,213**	**-62,608**
Travel		3,500	0	-3,500
Operating Services	10,003	1,000	1,500	500
Supplies	764	1,500	2,500	1,000
Total Operating Expenditures	**10,767**	**6,000**	**4,000**	**-2,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Registrars' Office Function Total	**234,101**	**279,821**	**215,213**	**-64,608**
Student Financial Aid				
2-10506				
Salaries	190,486	211,878	214,370	2,492
Other Compensation	3,977	0	0	0
Related Benefits	54,553	66,741	67,527	786
Total Personal Services	**249,016**	**278,619**	**281,897**	**3,278**
Travel	1,680	2,500	0	-2,500
Operating Services	4,939	1,000	1,500	500
Supplies	1,380	1,500	2,500	1,000
Total Operating Expenditures	**7,999**	**5,000**	**4,000**	**-1,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student Financial Aid Function Total	**257,015**	**283,619**	**285,897**	**2,278**

Board of Regents
Form BOR-4A
Institution: Southern University at New Orleans
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Placement Office				
2-10507				
Salaries	40,939	40,939	40,939	0
Other Compensation	300	0	0	0
Related Benefits	5,028	12,896	12,896	0
Total Personal Services	**46,267**	**53,835**	**53,836**	**0**
Travel	500	1,500	0	-1,500
Operating Services	1,209	1,000	1,500	500
Supplies	2,654	1,500	2,500	1,000
Total Operating Expenditures	**4,363**	**4,000**	**4,000**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Placement Office Function Total	**50,630**	**57,835**	**57,835**	**0**
Health Services				
2-10501				
Salaries	84,464	83,685	83,685	0
Other Compensation	4,659	0	0	0
Related Benefits	31,318	26,361	26,361	0
Total Personal Services	**120,441**	**110,046**	**110,046**	**0**
Travel		1,500	0	-1,500
Operating Services		1,000	2,500	1,500
Supplies	2,870	1,500	2,500	1,000
Total Operating Expenditures	**2,870**	**4,000**	**5,000**	**1,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Health Services Function Total	**123,311**	**114,046**	**115,046**	**1,000**
Commencement				
3-10800				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services	14,053	30,000	32,000	2,000
Supplies	2,088	0	0	0
Total Operating Expenditures	**16,141**	**30,000**	**32,000**	**2,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Commencement Function Total	**16,141**	**30,000**	**32,000**	**2,000**
Student Activities and Organizations				
2-10503				
Salaries	96,717	96,578	116,520	20,942
Other Compensation		0	0	0
Related Benefits	26,049	30,107	36,704	6,597
Total Personal Services	**122,766**	**126,685**	**153,224**	**27,539**
Travel		1,500	2,000	500
Operating Services	9,029	1,000	1,500	500
Supplies		1,500	2,500	1,000
Total Operating Expenditures	**9,029**	**4,000**	**6,000**	**2,000**
Professional Services		1,000	0	-1,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**1,000**	**0**	**-1,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student Activities & Organization Function Total	**131,795**	**130,685**	**159,224**	**28,539**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Office of Services for Students w/Disabilities				
2-10510				
Salaries	30,596	30,596	30,596	0
Other Compensation		0	0	0
Related Benefits	9,366	9,638	9,638	0
Total Personal Services	**39,962**	**40,234**	**40,234**	**0**
Travel	564	1,500	0	-1,500
Operating Services	210	1,000	1,500	500
Supplies	201	1,500	2,500	1,000
Total Operating Expenditures	**975**	**4,000**	**4,000**	**0**
Professional Services		1,000	0	-1,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**1,000**	**0**	**-1,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Student's with Disabilities Function Total	**40,937**	**45,234**	**44,234**	**-1,000**
INSTITUTIONAL SUPPORT				
Chancellor's Office				
2-10605				
Salaries	276,948	265,075	276,056	10,981
Other Compensation	1,321	0	0	0
Related Benefits	64,611	83,499	86,958	3,459
Total Personal Services	**342,880**	**348,574**	**363,014**	**14,440**
Travel	3,950	4,000	3,500	-500
Operating Services	5,672	3,500	2,500	-1,000
Supplies	3,138	3,500	3,500	0
Total Operating Expenditures	**12,760**	**11,000**	**9,500**	**-1,500**
Professional Services		2,000	2,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**2,000**	**2,000**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Chancellor's Office Function Total	**355,640**	**361,574**	**374,514**	**12,940**
Comm. Outreach & Univ. Advancement				
2-10601				
Salaries	116,080	161,240	167,454	6,214
Other Compensation	530	0	0	0
Related Benefits	24,121	50,791	52,748	1,957
Total Personal Services	**140,731**	**212,031**	**220,201**	**8,170**
Travel	679	2,500	2,500	0
Operating Services	3,561	1,500	2,000	500
Supplies	2,291	2,500	2,500	0
Total Operating Expenditures	**6,531**	**6,500**	**7,000**	**500**
Professional Services		2,000	0	-2,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**2,000**	**0**	**-2,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Comm. Outreach & Univ. Advancement Function Total	**147,262**	**220,531**	**227,201**	**6,670**
Institutional Research				
2-10639				
Salaries	71,538	71,538	75,000	3,462
Other Compensation		0	0	0
Related Benefits	15,791	22,535	23,625	1,090
Total Personal Services	**87,329**	**94,073**	**98,625**	**4,552**
Travel		1,500	0	-1,500
Operating Services		1,000	2,000	1,000
Supplies		1,500	2,500	1,000
Total Operating Expenditures	**0**	**4,000**	**4,500**	**500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Institutional Research Function Total	**87,329**	**98,073**	**103,125**	**5,052**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Information Technology Center				
2-10603				
Salaries	276,260	248,884	276,173	27,289
Other Compensation		0	0	0
Related Benefits	79,087	78,398	86,995	8,597
Total Personal Services	**355,347**	**327,282**	**363,168**	**35,886**
Travel	625	2,500	2,000	-500
Operating Services	117,081	75,000	80,000	5,000
Supplies	12,155	25,000	65,446	40,446
Total Operating Expenditures	**129,861**	**102,500**	**147,446**	**44,946**
Professional Services		3,000	2,000	-1,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**3,000**	**2,000**	**-1,000**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Information Technology Center Function Total	**485,208**	**432,782**	**512,614**	**79,832**
Pool Cost				
2-10604				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		757,965	967,000	209,035
Debt Services		0	0	0
Interagency Transfers	1,014,511	0	0	0
Total Other Charges	**1,014,511**	**757,965**	**967,000**	**209,035**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Pool Cost Function Total	**1,014,511**	**757,965**	**967,000**	**209,035**
Vice Chancellor for Academic Affairs				
2-10623				
Salaries	258,980	397,017	376,173	-20,844
Other Compensation		0	0	0
Related Benefits	64,423	125,060	118,495	-6,565
Total Personal Services	**323,403**	**522,077**	**494,668**	**-27,409**
Travel	1,872	2,000	2,500	500
Operating Services	2,740	1,500	2,000	500
Supplies	2,830	2,000	2,500	500
Total Operating Expenditures	**7,442**	**5,500**	**7,000**	**1,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Vice Chancellor for Academic Affairs Function Total	**330,845**	**527,577**	**501,668**	**-25,909**
Vice Chancellor for Administration & Finance				
2-10624				
Salaries	245,271	206,317	210,800	4,483
Other Compensation		0	0	0
Related Benefits	68,614	64,990	66,402	1,412
Total Personal Services	**313,885**	**271,307**	**277,202**	**5,895**
Travel	1,719	3,500	2,500	-1,000
Operating Services	-7,402	2,000	2,000	0
Supplies	3,314	3,500	3,500	0
Total Operating Expenditures	**-2,369**	**9,000**	**8,000**	**-1,000**
Professional Services	445	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**445**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Vice Chancellor for Academic Affairs Function Total	**311,961**	**280,307**	**285,202**	**4,895**

Board of Regents
Form BOR-4A
Institution: Southern University at New Orleans
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Retiree Insurance				
2-10606				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	843,390	507,198	750,000	242,802
Total Personal Services	**843,390**	**507,198**	**750,000**	**242,802**
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 Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Retiree Insurance Function Total	**843,390**	**507,198**	**750,000**	**242,802**
Comptroller's Office				
2-10611				
Salaries	428,036	416,260	436,529	20,269
Other Compensation		0	0	0
Related Benefits	129,451	131,122	137,507	6,385
Total Personal Services	**557,487**	**547,382**	**574,036**	**26,654**
Travel	106	1,500	0	-1,500
Operating Services	11,545	1,500	2,500	1,000
Supplies	6,236	2,500	2,500	0
Total Operating Expenditures	**17,887**	**5,500**	**5,000**	**-500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Comptroller's Office Function Total	**575,374**	**552,882**	**579,036**	**26,154**
Business Office				
2-10612				
Salaries	66,660	69,500	70,500	1,000
Other Compensation	856	0	0	0
Related Benefits	16,346	21,893	22,208	315
Total Personal Services	**83,862**	**91,393**	**92,708**	**1,315**
Travel		1,500	0	-1,500
Operating Services	27	1,500	2,000	500
Supplies	2,282	2,500	2,500	0
Total Operating Expenditures	**2,309**	**5,500**	**4,500**	**-1,000**
Professional Services		2,500	0	-2,500
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**2,500**	**0**	**-2,500**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Business Office Function Total	**86,171**	**99,393**	**97,208**	**-2,186**
General Services				
2-10613				
Salaries	57,877	56,341	56,341	-1
Other Compensation	6,689	0	0	0
Related Benefits	20,005	17,747	17,747	0
Total Personal Services	**84,571**	**74,088**	**74,088**	**0**
Travel		1,000	0	-1,000
Operating Services	-24,264	25,000	35,000	10,000
Supplies	8,185	20,000	25,000	5,000
Total Operating Expenditures	**-16,079**	**46,000**	**60,000**	**14,000**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
General Services Function Total	**68,492**	**120,088**	**134,088**	**14,000**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Office of University Communication				
2-10614				
Salaries	94,758	45,000	45,000	0
Other Compensation		0	0	0
Related Benefits	24,797	14,175	14,175	0
Total Personal Services	**119,555**	**59,175**	**59,175**	**0**
Travel		2,000	1,500	-500
Operating Services		2,000	2,000	0
Supplies		2,500	2,500	0
Total Operating Expenditures	**0**	**6,500**	**6,000**	**-500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Office of University Communication Function Total	**119,555**	**65,675**	**65,175**	**-500**
Human Resources				
2-10615				
Salaries	207,180	189,543	219,193	29,650
Other Compensation	72,018	0	0	0
Related Benefits		59,706	69,046	9,340
Total Personal Services	**279,198**	**249,249**	**288,239**	**38,990**
Travel		2,000	0	-2,000
Operating Services	826	1,500	2,000	500
Supplies	3,500	2,500	2,500	0
Total Operating Expenditures	**4,326**	**6,000**	**4,500**	**-1,500**
Professional Services		15,300	0	-15,300
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**15,300**	**0**	**-15,300**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Human Resource Function Total	**283,524**	**270,549**	**292,739**	**22,190**
Terminal Pay				
2-10617				
Salaries	143,990	69,188	75,000	5,812
Other Compensation		0	0	0
Related Benefits	1,247	21,794	23,625	1,831
Total Personal Services	**145,237**	**90,982**	**98,625**	**7,643**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Terminal Pay Function Total	**145,237**	**90,982**	**98,625**	**7,643**
Insurance (Risk Management)				
2-10703				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		737,009	735,000	-2,009
Supplies		0	0	0
Total Operating Expenditures	**0**	**737,009**	**735,000**	**-2,009**
Professional Services		0	0	0
Other Charges	712,269	0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**712,269**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Insurance (Risk Management) Function Total	**712,269**	**737,009**	**735,000**	**-2,009**

Board of Regents
Form BOR-4A — Institution: Southern University at New Orleans
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Campus Police				
2-10618				
Salaries	441,330	431,268	558,421	127,153
Other Compensation		0	0	0
Related Benefits	125,851	135,849	175,903	40,054
Total Personal Services	**567,181**	**567,118**	**734,324**	**167,207**
Travel		1,500	0	-1,500
Operating Services	3,657	1,500	2,000	500
Supplies	1,617	1,500	2,500	1,000
Total Operating Expenditures	**5,274**	**4,500**	**4,500**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Campus Police Function Total	**572,455**	**571,618**	**738,824**	**167,207**
Joint Projects				
2-10618				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits	127,340	0	0	0
Total Personal Services	**127,340**	**0**	**0**	**0**
Travel	29	0	0	0
Operating Services	3,043	393,015	0	-393,015
Supplies		0	0	0
Total Operating Expenditures	**3,072**	**393,015**	**0**	**-393,015**
Professional Services		0	0	0
Other Charges	437,713	226,004	170,483	-55,521
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**437,713**	**226,004**	**170,483**	**-55,521**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Joint Projects Function Total	**568,126**	**619,019**	**170,483**	**-448,536**
Building Use				
2-10704				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Building Use Function Total	**0**	**0**	**0**	**0**
Stores				
2-10620				
Salaries	67,410	67,410	67,410	0
Other Compensation	2,364	0	0	0
Related Benefits	11,426	21,234	21,234	0
Total Personal Services	**81,200**	**88,644**	**88,644**	**0**
Travel		0	0	0
Operating Services	2,040	1,500	2,000	500
Supplies	-867	1,500	2,500	1,000
Total Operating Expenditures	**1,173**	**3,000**	**4,500**	**1,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Stores Function Total	**82,373**	**91,644**	**93,144**	**1,500**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Vice Chancellor for Student Affairs				
2-10625				
Salaries	151,695	151,545	155,452	3,907
Other Compensation	731	0	0	0
Related Benefits	33,699	47,737	48,968	1,231
Total Personal Services	**186,125**	**199,282**	**204,420**	**5,138**
Travel	79	2,000	0	-2,000
Operating Services	5,452	1,500	2,000	500
Supplies	1,245	2,500	2,500	0
Total Operating Expenditures	**6,776**	**6,000**	**4,500**	**-1,500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Vice Chancellor for Student Affairs Function Total	**192,901**	**205,282**	**208,920**	**3,638**
Enrollment Management				
2-10633				
Salaries	239,781	266,101	276,226	10,125
Other Compensation	2,530	0	0	0
Related Benefits	65,769	83,822	87,011	3,189
Total Personal Services	**308,080**	**349,923**	**363,237**	**13,314**
Travel	3,350	1,500	0	-1,500
Operating Services	28,913	1,500	2,000	500
Supplies	8,404	1,500	2,500	1,000
Total Operating Expenditures	**40,667**	**4,500**	**4,500**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers			0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Enrollment Management Function Total	**348,747**	**354,423**	**367,737**	**13,314**
Athletics				
3-10000				
Salaries		0		0
Other Compensation		0	0	0
Related Benefits		0		0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		437,340	532,289	94,949
Debt Services			0	0
Interagency Transfers	572,539		0	0
Total Other Charges	**572,539**	**437,340**	**532,289**	**94,949**
General Acquisitions			0	0
Library Acquisitions			0	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Athletics Function Total	**572,539**	**437,340**	**532,289**	**94,949**
Internal Audit Department				
2-10640				
Salaries	63,431	63,431	66,500	3,069
Other Compensation		0	0	0
Related Benefits	18,455	19,981	20,948	967
Total Personal Services	**81,886**	**83,412**	**87,448**	**4,036**
Travel	83	1,500	0	-1,500
Operating Services	1,830	1,000	2,000	1,000
Supplies	118	1,500	2,500	1,000
Total Operating Expenditures	**2,031**	**4,000**	**4,500**	**500**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Internal Audit Office Function Total	**83,917**	**87,412**	**91,948**	**4,536**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Urban Tourism & Marketing				
2-10641				
Salaries	31,599	0	25,000	25,000
Other Compensation		0	0	0
Related Benefits	5,356	0	7,875	7,875
Total Personal Services	**36,955**	**0**	**32,875**	**32,875**
Travel		0	0	0
Operating Services	150	0	0	0
Supplies	2,186	0	0	0
Total Operating Expenditures	**2,336**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		50,000	17,125	-32,875
Debt Services		0	0	0
Interagency Transfers		**0**	0	0
Total Other Charges	**0**	**50,000**	**17,125**	**-32,875**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Urban Tourism & Marketing Function Total	**39,291**	**50,000**	**50,000**	**0**
University Work Study				
2-10801				
Salaries		0	0	0
Other Compensation		30,000	20,000	-10,000
Related Benefits		0	0	0
Total Personal Services	**0**	**30,000**	**20,000**	**-10,000**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		**0**	**0**	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
University Work Study Function Total	**0**	**30,000**	**20,000**	**-10,000**
OPERATIONS AND MAINTENANCE				
Operations & Maintenance				
2-10702				
Salaries	399,130	390,759	436,196	45,437
Other Compensation	213	0	0	0
Related Benefits	77,007	123,089	137,402	14,313
Total Personal Services	**476,350**	**513,848**	**573,598**	**59,750**
Travel		0	0	0
Operating Services	250,375	44,765	75,000	30,235
Supplies	68,367	45,000	45,000	0
Total Operating Expenditures	**318,742**	**89,765**	**120,000**	**30,235**
Professional Services	30,145	5,500	0	-5,500
Other Charges	-42,348	0	0	0
Debt Services		0	0	0
Interagency Transfers	125,849	**0**	0	0
Total Other Charges	**113,646**	**5,500**	**0**	**-5,500**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Operations & Maintenance Function Total	**908,738**	**609,113**	**693,598**	**84,485**
Maintenance of Power Plant				
2-10700				
Salaries	66,229	64,168	64,168	0
Other Compensation		0	0	0
Related Benefits	27,490	20,213	20,213	0
Total Personal Services	**93,719**	**84,381**	**84,381**	**0**
Travel		0	0	0
Operating Services	1,158	40,000	45,000	5,000
Supplies	26,932	25,000	35,000	10,000
Total Operating Expenditures	**28,090**	**65,000**	**80,000**	**15,000**
Professional Services		3,500	0	-3,500
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		**0**	0	0
Total Other Charges	**0**	**3,500**	**0**	**-3,500**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Maintenance of Power Plant Function Total	**121,809**	**152,881**	**164,381**	**11,500**

Board of Regents				
Form BOR-4A	Institution: Southern University at New Orleans			
Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Campus Safety				
2-10610				
Salaries	37,854	66,144	66,144	0
Other Compensation		0	0	0
Related Benefits	6,938	20,835	20,835	0
Total Personal Services	**44,792**	**86,980**	**86,980**	**1**
Travel	-300	1,500	0	-1,500
Operating Services	28,663	1,500	2,000	500
Supplies	2,210	1,500	2,500	1,000
Total Operating Expenditures	**30,573**	**4,500**	**4,500**	**0**
Professional Services	200	0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**200**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Campus Safety Function Total	**75,565**	**91,479**	**91,480**	**1**
Utilities				
2-10701				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel			0	0
Operating Services	960,167	629,619	850,000	220,381
Supplies		0	0	0
Total Operating Expenditures	**960,167**	**629,619**	**850,000**	**220,381**
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Utilities Function Total	**960,167**	**629,619**	**850,000**	**220,381**
Scholarships				
2-10800				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	**0**	**0**	**0**	**0**
Professional Services		0	0	0
Other Charges	369,322	800,000	800,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	**369,322**	**800,000**	**800,000**	**0**
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	**0**	**0**	**0**	**0**
Scholarships Function Total	**369,322**	**800,000**	**800,000**	**0**
Grand Total				
Salaries	12,124,114	12,289,410	12,599,005	309,595
Other Compensation	124,051	30,000	20,000	-10,000
Related Benefits	4,000,631	4,409,777	4,718,687	308,910
Total Personal Services	**16,248,795**	**16,729,186**	**17,337,692**	**608,505**
Travel	19,508	66,500	35,500	-31,000
Operating Services	1,511,698	2,009,908	1,909,500	-100,408
Supplies	175,219	166,500	246,946	80,446
Total Operating Expenditures	**1,706,424**	**2,242,907**	**2,191,946**	**-50,962**
Professional Services	31,590	35,800	4,000	-31,800
Other Charges	1,480,516	2,271,309	2,486,897	215,589
Debt Services	0	0	0	0
Interagency Transfers	1,712,899	0	0	0
Total Other Charges	**3,225,004**	**2,307,108**	**2,490,897**	**183,789**
General Acquisitions	0	0	1	1
Library Acquisitions	10,443	0	75,000	75,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	**10,443**	**0**	**75,001**	**75,001**
Grand Total	**21,190,665**	**21,279,200**	**22,095,535**	**816,333**

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Southern University at New Orleans

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2009-10	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budget 2010-11
Academic	44	$ 1,500	$ 66,000	46		$ 2,000	$ 92,000
Athletic							
Band							
Foreign language							
High School (SUNO FIRST SCHOLARSHIP)	50	$ 481	$ 24,050	45		$ 2,000	$ 90,000
Honors							
Dual Enrollment	105	$ 482	$ 50,601				
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University (Chancellor's Scholarship)	28	$ 1,337	$ 37,441	30		$ 3,390	$ 101,700
Total Other Scholarships (Other Scholarship)	0	$ -	$ -	100		$ 1,640	$ 164,028
(List Other Scholarships - (Electric Rate Payers)	8	$ 1,568	$ 12,541	16		$ 2,972	$ 47,552
Total Scholarships	235	$ 811	$ 190,633	237	0	$ 12,002	$ 495,280
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	0	$0	$0	10		$ 2,990	$ 29,900
Children of Deceased/Disabled Firefighters (17:1682.1)	16	$1,678	$26,844	10		$ 2,990	$ 29,900
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)	30	$394	$11,824	30		$ 1,800	$ 54,000
Louisiana National Guard (29:36.1)	45	$1,513	$68,091	40		$ 2,000	$ 80,000
Hardship Waivers (17:3351)				40		$ 300	$ 12,000
Others (Veterans Chapter 29)	62	$1,160	$71,936	30		$ 2,492	$ 74,760
Other Tuition & Fee Exemptions							
Faculty/Staff	0	$0	$0	16		$ 1,404	$ 22,465
Faculty Dependents	0	$0	$0	9		$ 190	$ 1,695
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	153	$ 1,168	$178,688	185	0	$ 1,604	$ 304,720
Total Scholarships and Fee Exemptions	388	$ 952	$369,321	422	0	$ 1,896	$ 800,000

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

DESCRIPITION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
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	$1,245	$0	$0
Information Technology	$0	$0	$0
Other Professional Services	$30,345	$20,500	$4,000
Total Professional Services	**$31,590**	**$20,500**	**$4,000**

Board of Regents

Form BOR-7 **Institution: SOUTHERN UNIVERSITY AT NEW ORLEANS**

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	**Estimated Revenues**
Fund Balance 6/30/09	$55,218
Revenues in FY 2009-10	$49,742
Total Revenues Available for FY 2009-10	$104,960
Less Funds Expended in FY 2009-10	$0
Projected Revenue Available for FY 2010-11	$0
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$104,960
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Heating Renovation Administration and OSB	$104,960
2	
3	
4.	
5.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/09	$279,980
Revenues in FY 2009-10	$2,730
Total Revenues Available for FY 2009-10	$282,710
Less Funds Expended in FY 2009-10	$150
Projected Revenue Available for FY 2010-11	$0
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$282,560
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/09	$1,392,500
Revenues in FY 2009-10	$304,918
Total Revenues Available for FY 2009-10	$1,697,418
Less Funds Expended in FY 2009-10	$865,017
Projected Revenue Available for FY 2010-11	$832,401
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$832,401
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

IV. Act 971 of 1985	**Estimated Revenues**
Fund Balance 6/30/09	$199,728
Revenues in FY 2009-10	$0
Total Revenues Available for FY 2009-10	$199,728
Less Funds Expended in FY 2009-10	$0
Projected Revenue Available for FY 2010-11	$0
Less Previous Commitments	$0
Estimated Amount Available for FY 2010-11 Projects & Operations	$199,728
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Cafeterias 2009-10	Cafeterias 2010-11	Post Office 2009-10	Post Office 2010-11	Married Student Housing 2009-10	Married Student Housing 2010-11	Bookstore 2009-10	Bookstore 2010-11
Revenues								
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	0	0

Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Student Center 2009-10	Student Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11
Revenues	-							
Expenditures								
Salaries	-							
Other Compensation	-							
Related Benefits	-							
Total Personal Services	-	-	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	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University at New Orleans

	Vending Machines 2009-10	Vending Machines 2010-11	Athletic Actual 2009-10	Athletic Budget 2010-11	Other 2009-10	Other 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues			924,807	888,300			924,807	888,300
							0	0
Expenditures							0	0
Salaries			$194,512	$146,426			194,512	146,426
Other Compensation							0	0
Related Benefits			$17,884	$46,124			17,884	46,124
Total Personal Services	0	0	212,396	192,550	0	0	212,396	192,550
Travel			$73,316	$40,000			73,316	40,000
Operating Services			$17,927	$42,300			17,927	42,300
Supplies							0	0
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges			$85,995	$133,450			85,995	133,450
Capital Outlay			$18,568	$30,000			18,568	30,000
Scholarship			$540,637	$450,000			540,637	450,000
Interagency Transfers							0	0
Total Expenditures	0	0	948,839	888,300	0	0	948,839	888,300
Revenues in Excess of Expenditures	0	0	-24,032	0	0	0	-24,032	0

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

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

Institution: Southern University at New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	18	18	1,246,654	392,696	71,494	22,521
Associate Professor	28	28	1,599,795	503,935		0
Assistant Professor	66	66	3,097,207	975,620	4,551	1,434
Instructor	3	3	65,366	20,590		0
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate				0		0
Library Associate				0		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0	0	0
Other Unclassified	68	68	3,540,649	1,115,304	223,719	70,471
Classified Employees	73	73	2,171,905	684,150		0
Technical College Instructor				0		0
Technical College Administrator				0		0
Technical College Other Professional				0		0
Subtotal Full-time Filled Positions	256	256	11,721,576	4,431,177	299,764	94,426
Full-Time Funded Vacant Positions	20	20	877,429	276,390		
Pay Plan Reserves Total						
Total Full Time Funded Positions	276	276	12,563,701	4,707,567	299,764	94,426
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.5	35,304	11,121		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	1	0.5	35,304	11,121	0	0
Part-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	1	0.5	35,304	11,121	0	0
Grand Total Funded Positions	277	276.5	12,599,005	4,718,687	299,764	94,426

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 Automibles, Trucks, Boats, & Airplanes

Institution: _____

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2008	International	7400SBA4X2	8300-062934	176165	8/17/2007	6896	265	Safety & Transportation
2007	Chevrolet	CC5V042	83300-062953	176175	10/11/2007	15258	858	Safety & Transportation
2007	Ford	Crown Victoria	83300-062596	176124	10/24/2006	251118	16050	Safety & Transportation
2002	Ford	Crown Victoria	83300-062618	176135	2/14/2002	1010645	8720	Safety & Transportation
2007	Dodge	Charger SE	83300-062771	176154	0413/2007	226073	9530	Safety & Transportation
2008	Dodge	Charger	83300-063113	176182	1/18/2008	279864	18086	Safety & Transportation
2008	Dodge	Magnum	83300-063114	176181	1/18/2008	250672	17970	Safety & Transportation
2008	Chevrolet	Impala	83300-063215	201409	6/3/2008	52039	3859	Safety & Transportation
2007	Ford	F-150	83300-062733	176148	3/20/2007	90084	4345	Safety & Transportation
2007	Ford	Truck Freestar	83300-062651	176136	12/8/2006	237033	7773	Safety & Transportation
2007	Ford	Truck Freestar	83300-062652	176137	12/8/2006	429794	35857	Safety & Transportation
1999	Dodge	Ram Wagon	83300-038630	126100	8/17/1999	684913	3356	Safety & Transportation
2006	Ford	Econoline Van	83300-062597	176125	10/24/2006	285626	13556	Safety & Transportation

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution Southern University at New Orleans

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2009-2010 PRIOR YEAR ACTUAL REVENUE	FY 2010-2011 EXISTING OPERATING BUDGET REVENUE	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351 (A) (5)	$7,495,067	$8,161,433	$8,569,505	2,246	1-1
Non-Resident Fees	R.S. 17:1855	$91,864	$91,452	$96,025	25	1-2
Academic Excellence Fees	R.S. 17:1855.1	$776,017	$1,103,862	$1,159,055	304	1-3
Operational Fee						2-1
Academic Enhancement Fee						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						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	$8,362,948	$9,356,747	$9,824,585	2,575	

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

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution Southern University at New Orleans

OPERATING BUDGET FEE EXPENDITURES	FY 2009-2010 PRIOR YEAR ACTUAL			FY 2010-2011 EXISTING OPERATING BUDGET			FY 2011-2012 OPERATING BUDGET REQUEST		
	COLUMN 1 GENERAL REGISTRATION	COLUMN 2 NON-RESIDENT	COLUMN 3 ACADEMIC EXCELLENCE	COLUMN 1 GENERAL REGISTRATION	COLUMN 2 NON-RESIDENT	COLUMN 3 ACADEMIC EXCELLENCE	COLUMN 1 GENERAL REGISTRATION	COLUMN 2 NON-RESIDENT	COLUMN 3 ACADEMIC EXCELLENCE
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$4,452,070	$54,323	$460,954	$4,653,649	$52,146	$629,422	$4,886,332	$54,753	$660,893
Other Compensation	$14,990	$183	$1,552	$9,794	$110	$1,325	$10,283	$115	$1,391
Related Benefits	$1,476,528	$18,016	$152,875	$1,742,466	$19,525	$235,675	$1,829,589	$20,501	$247,458
TOTAL SALARIES	$5,943,588	$72,522	$615,381	$6,405,909	$71,781	$866,422	$6,726,204	$75,369	$909,742
OPERATING EXPENSES:									
Travel	$7,495	$91	$776	$13,058	$146	$1,766	$13,711	$154	$1,854
Operating Services	$809,467	$10,289	$83,810	$705,148	$7,901	$95,374	$740,405	$8,297	$100,142
Supplies	$59,961	$732	$6,208	$90,592	$1,015	$12,253	$95,122	$1,066	$12,866
TOTAL OPERATING EXPENSES	$876,923	$11,112	$90,794	$808,798	$9,062	$109,393	$849,238	$9,517	$114,862
PROFESSIONAL SERVICES	$14,990	$183	$1,552	$816	$9	$110	$858	$0	$0
OTHER CHARGES:									
Other Charges	$652,071	$7,956	$67,514	$622,717	$6,978	$84,225	$653,853	$7,327	$88,436
Debt Service									
Interagency Transfers				$295,444	$3,311	$39,959	$310,216	$3,476	$41,958
TOTAL OTHER CHARGES	$652,071	$7,956	$67,514	$918,161	$10,289	$124,184	$964,069	$10,803	$130,394
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$7,495	$91	$776	$27,749	$311	$3,753	$29,136	$336	$4,057
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	$7,495	$91	$776	$27,749	$311	$3,753	$29,136	$336	$4,057
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$7,495,067	$91,864	$776,017	$8,161,433	$91,452	$1,103,862	$8,569,505	$96,025	$1,159,055

*** 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.**

Board of Regents
Form BOR-13B

Institution Southern University at New Orleans

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

OPERATING BUDGET FEE NAME	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$8,569,505	100%	$0
Non-Resident Fees	$96,025	100%	$0
Academic Excellence Fees	$1,159,055	100%	$0
Operational Fee			
Academic Enhancement Fee			
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			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	$9,824,585	100%	$0

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

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

Institution: SOUTHERN UNIVERSITY at NEW ORLEANS

Name of Program	Actual 2009-10 State	Actual 2009-10 Federal	Budgeted 2009-10 State	Budgeted 2009-10 Federal	Budgeted 2010-11 State	Budgeted 2010-11 Federal
	NOT APPLICABLE					

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orlea

Revenue Fiscal Year 2009-2010 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$352,268	$352,268
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$572,539	$572,539
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	$0	$0	$0	$0	$924,807	$924,807

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2

Institution: Southern University at New Orleans

Expenditures Fiscal Year 2009-2010 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$194,512	$0	$0	$0	$0	$0	$0	$0	$194,512
Fringe Benefits	$17,848	$0	$0	$0	$36	$0	$0	$0	$17,884
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	$115,023	$0	$239,446	$186,168	$0	$0	$540,637
Med. Insurance/Injury Claims	$57,334	$0	$0	$0	$0	$0	$0	$0	$57,334
Travel	$0	$0	$25,006	$0	$23,525	$24,785	$0	$0	$73,316
Equipment	$0	$0	$8,276	$0	$3,096	$7,196	$0	$0	$18,568
Operating Services	$17,927	$0	$0	$0	$0	$0	$0	$0	$17,927
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$28,661	$0	$0	$0	$0	$0	$0	$0	$28,661
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	$316,282	$0	$148,305	$0	$266,103	$218,149	$0	$0	$948,839

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

Southern University at New Orleans
Ben Robinson Jr.
(504) 284-5538

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
KING, ELSTON	ATHLETIC DIRECTOR	I	12		58,426		58,426
WASHINGTON, NAOMI L.	HEAD COACH VOLLEYBALL	1	12		18,000		18,000
PLUMMER, YHANN	HEAD TRACK COACH	I	12		24,000		24,000
Valdery, Dale	HEAD BASKET-BALL COACH	I	12		35,000		35,000
DISMUKE, NIKKI	ASST. BASKET-BALL COACH	I	12		5,500		5,500
ROWLEY, JAMES	ASST. BASKET-BALL COACH	I	12		5,500		5,500
			SALARIES		146,426		146,426
			RELATED BENEFITS		46,124		51,249
			HOUSING				
			TOTAL		**192,550**		**197,675**

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

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orlea

Revenue Fiscal Year 2009-2010 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$352,268	$352,268
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$572,539	$572,539
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	$0	$0	$0	$0	$924,807	$924,807

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2009-2010 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$194,512	$0	$0	$0	$0	$0	$0	$0	$194,512
Fringe Benefits	$17,848	$0	$0	$0	$36	$0	$0	$0	$17,884
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	$115,023	$0	$239,446	$186,168	$0	$0	$540,637
Med. Insurance/Injury Claims	$57,334	$0	$0	$0	$0	$0	$0	$0	$57,334
Travel	$0	$0	$25,006	$0	$23,525	$24,785	$0	$0	$73,316
Equipment	$0	$0	$8,276	$0	$3,096	$7,196	$0	$0	$18,568
Operating Services	$17,927	$0	$0	$0	$0	$0	$0	$0	$17,927
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$0
Other Expenses	$28,661	$0	$0	$0	$0	$0	$0	$0	$28,661
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	$316,282	$0	$148,305	$0	$266,103	$218,149	$0	$0	$948,839

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

Southern University at New Orlean
Ben Robinson Jr.
(504) 284-5538

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted
KING, ELSTON	ATHLETIC	I	12		58,426
	DIRECTOR				
WASHINGTON, NAOMI L.	HEAD COACH	1	12		18,000
	VOLLEYBALL				
PLUMMER, YHANN	HEAD TRACK	I	12		24,000
	COACH				
Valdery, Dale	HEAD BASKET-	I	12		35,000
	BALL COACH				
DISMUKE, NIKKI	ASST. BASKET-	I	12		5,500
	BALL COACH				
ROWLEY, JAMES	ASST. BASKET-	I	12		5,500
	BALL COACH				
					15,092
			SALARIES		161,518
			RELATED BENEFITS		50,878
			HOUSING		
			TOTAL		212,396

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

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2009-2010 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$362,433	$362,433
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$437,340	$437,340
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	$0	$0	$0	$0	$799,773	$799,773

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2009-2010 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	$53,000	$0	$35,000	$0	$24,000	$29,000	$0	$0	$141,000
Fringe Benefits	$18,550	$0	$12,250	$0	$8,400	$11,550	$0	$0	$50,750
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	$85,000	$0	$85,000	$255,000	$0	$0	$425,000
Med. Insurance/Injury Claims	$57,723	$0	$0	$0	$0	$0	$0	$0	$57,723
Travel	$0	$0	$8,000	$0	$8,000	$24,000	$0	$0	$40,000
Equipment	$0	$0	$5,000	$0	$5,000	$15,000	$0	$0	$25,000
Operating Services	$42,300	$0	$0	$0	$0	$0	$0	$0	$42,300
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0							$0	$0
Other Expenses	$18,000	$0	$0	$0	$0	$0	$0	$0	$18,000
Transfers to Other Funds	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fund/Account	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletic Expenses	$189,573	$0	$145,250	$0	$130,400	$334,550	$0	$0	$799,773

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted
KING, ELSTON	ATHLETIC	I	12		53,000
	DIRECTOR				
WASHINGTON, NAOMI L.	HEAD COACH	1	12		18,000
	VOLLEYBALL				
PLUMMER, YHANN	HEAD TRACK	I	12		24,000
	COACH				
Valdery, Dale	HEAD BASKET-	I	12		35,000
	BALL COACH				
DISMUKE, NIKKI	ASST. BASKET-	I	12		5,500
	BALL COACH				
ROWLEY, JAMES	ASST. BASKET-	I	12		5,500
	BALL COACH				
			SALARIES		141,000
			RELATED BENEFITS		50,750
			HOUSING		
			TOTAL		**191,750**

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

Board of Regents
Form BOR-ATH-1

Institution: Southern University at New Orleans

Revenue Fiscal Year 2010-2011 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	$0	$0	$0	$0		$0	$0
R	Media						$0	$0
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0		$0	$0
V	Game Guarantees	$0	$0	$0	$0		$0	$0
E	Foundations/Clubs (Other Private Gifts)						$0	$0
N	Student Athletic Fees*						$356,011	$356,011
U	Parking Fees	$0	$0	$0	$0		$0	$0
E	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		$532,289	$532,289
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	$0	$0	$0	$0	$888,300	$888,300

*The sum of these two cannot exceed the FY 2010-2011 maximum state support for your institution.

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: Southern University at New Orleans

Fiscal Year 2010-2011 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	$58,426	$0	$35,000	$0	$24,000	$29,000	$0	$0	$146,426
Fringe Benefits	$18,404	$0	$11,025	$0	$7,560	$9,135	$0	$0	$46,124
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	$180,000	$0	$90,000	$180,000	$0	$0	$450,000
Med. Insurance/Injury Claims	$100,000	$0	$0	$0	$0	$0	$0	$0	$100,000
Travel	$0	$0	$8,000	$0	$8,000	$24,000	$0	$0	$40,000
Equipment	$0	$0	$6,000	$0	$6,000	$18,000	$0	$0	$30,000
Operating Services	$42,300	$0	$0	$0	$0	$0	$0	$0	$42,300
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0							$0	$0
Other Expenses (Detail)	$33,450	$0	$0	$0	$0	$0	$0	$0	$33,450
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	$252,580	$0	$240,025	$0	$135,560	$260,135	$0	$0	$888,300

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel **BUDGETED 2010-2011**

Southern University at New Orleans
Ben Robinson Jr.
(504) 284-5538

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
KING, ELSTON	ATHLETIC DIRECTOR	I	12		58,426		58,426
WASHINGTON, NAOMI	HEAD VOLLEYBALL COACH		12		18,000		18,000
PLUMMER, YHANN	HEAD TRACK COACH	I	12		24,000		24,000
Valdery, Dale	HEAD BASKET-BALL COACH	I	12		35,000		35,000
DISMUKE, NIKKI	ASST. BASKET-BALL COACH	I	12		5,500		5,500
ROWLEY, JAMES	ASST. BASKET-BALL COACH	I	12		5,500		5,500
			SALARIES		146,426		146,426
			RELATED BENEFITS		46,124		46,124
			HOUSING				
			TOTAL		**192,550**		**192,550**

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

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SOUTHERN UNIVERSITY SYSTEM
Southern University Law Center

REVISED OPERATING BUDGET
2010-2011

FY 2011-2012 Budget Request

Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2010

Name of Institution: Southern University Law Center

Contact Person: Terry R. Hall

Telephone Number: 225-771-2552

The accompanying forms, statements, and explanations, comprised of 31 pages, numbered 1 to 31, have been approved by me. I herby 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.

Signature	Signature
Freddie Pitcher, Jr. (Judge Ret.)	Dr. Ronald Mason
Name	Name
Chancellor	President
Title	Title

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Southern University Law Center

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	$4,989,424	$4,989,424	$4,457,099	($532,325)	(10.67%)	($532,325)	(10.67%)
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%	$0	0.00%
Statutory Dedicated:	$237,522	$254,135	$206,561	($30,961)	(13.04%)	($47,574)	(18.72%)
Higher Education Initiatives Fund	$37,782	$37,782	$4,069	($33,713)	(89.23%)	($33,713)	(89.23%)
Support Education in Louisiana First (SELF)	$199,740	$216,353	$202,492	$2,752	1.38%	($13,861)	(6.41%)
Tobacco Tax Health Care Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Southern University Agricultural Program Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Equine Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Fireman Training Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Two Percent Fire Insurance Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Health Excellence Fund	$0	$0	$0	$0	0.00%	$0	0.00%
La. Educational Quality Support Fund (LEQSF)	$0	$0	$0	$0	0.00%	$0	0.00%
Proprietary School Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Workforce Rapid Response	$0	$0	$0	$0	0.00%	$0	0.00%
Overcollections Fund	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Funds Due to Institutions:							
Other (List)	$0	$0	$0	$0	0.00%	$0	0.00%
Other (List)	$0	$0	$0				
Total State Funds	**$5,226,946**	**$5,243,559**	**$4,663,660**	**($563,286)**	**(10.78%)**	**($579,899)**	**(11.06%)**
Revenue Over Expenditures	**$0**			**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$1,077,517**	**$1,077,517**	**$1,655,624**	**$578,107**	**53.65%**	**$578,107**	**53.65%**
Self Generated Funds	**$4,731,431**	**$4,299,865**	**$4,838,242**	**$104,811**	**2.22%**	**$538,377**	**12.47%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$11,035,894**	**$10,620,941**	**$11,155,526**	**$119,632**	**1.08%**	**$534,585**	**5.03%**
Expenditures by Function:							
Instruction	$4,184,474	$4,852,714	$4,878,086	$693,612	16.58%	$25,372	0.52%
Research	$0	$0	$0	$0	0.00%	$0	0.00%
Public Service	$98,036	$104,231	$146,215	$48,179	49.14%	$41,984	40.28%
Academic Support**	$1,637,004	$1,554,998	$1,510,954	($126,050)	(7.70%)	($44,044)	(2.83%)
Student Services	$1,005,876	$1,011,748	$1,011,748	$5,872	0.58%	$0	0.00%
Institutional Services	$2,169,834	$1,866,072	$1,822,823	($347,011)	(15.99%)	($43,249)	(2.32%)
Scholarships/Fellowships	$197,250	$100,000	$150,000	($47,250)	(23.95%)	$50,000	50.00%
Plant Operations/Maintenance	$1,464,717	$922,714	$925,700	($539,017)	(36.80%)	$2,986	0.32%
Total E&G Expenditures	**$10,757,191**	**$10,412,477**	**$10,445,526**	**($311,665)**	**(2.90%)**	**$33,049**	**0.32%**
Hospital	$0	$0	$0	$0	0.00%	$0	0.00%
Transfers out of agency	$278,703	$208,464	$710,000	$431,297	154.75%	$501,536	240.59%
Athletics	$0	$0	$0	$0	0.00%	$0	0.00%
Other	$0	$0	$0	$0	0.00%	$0	0.00%
Total Expenditures	**$11,035,894**	**$10,620,941**	**$11,155,526**	**$119,632**	**1.08%**	**$534,585**	**5.03%**
Expenditures by Object:							
Salaries	$6,473,269	$6,502,912	$6,502,912	$29,643	0.46%	$0	0.00%
Other Compensation	$0	$0	$0	$0	0.00%	$0	0.00%
Related Benefits	$1,598,593	$1,692,664	$1,717,688	$119,095	7.45%	$25,024	1.48%
Total Personal Services	**$8,071,862**	**$8,195,576**	**$8,220,600**	**$148,738**	**1.84%**	**$25,024**	**0.31%**
Travel	$110,199	$195,744	$189,000	$78,801	71.51%	($6,744)	(3.45%)
Operating Services	$550,049	$597,011	$595,650	$45,601	8.29%	($1,361)	(0.23%)
Supplies	$84,680	$132,000	$132,000	$47,320	55.88%	$0	0.00%
Total Operating Expenses	**$744,928**	**$924,755**	**$916,650**	**$171,722**	**23.06%**	**($8,105)**	**(0.88%)**
Professional Services	$73,650	$97,500	$93,080	$19,430	26.38%	($4,420)	(4.53%)
Other Charges	$269,921	$130,315	$195,196	($74,725)	(27.68%)	$64,881	49.79%
Debt Services	$0	$0	$0	$0	0.00%	$0	0.00%
Interagency Transfers	$1,351,769	$908,464	$1,410,000	$58,231	4.31%	$501,536	55.21%
Total Other Charges	**$1,695,340**	**$1,136,279**	**$1,698,276**	**$2,936**	**0.17%**	**$561,997**	**49.46%**
General Acquisitions	$3,528	$24,031	$20,000	$16,472	466.89%	($4,031)	(16.77%)
Library Acquisitions	$342,580	$340,300	$300,000	($42,580)	(12.43%)	($40,300)	(11.84%)
Major Repairs	$5,791	$0	$0	($5,791)	(100.00%)	$0	0.00%
Total Acquisitions and Major Repairs	**$351,899**	**$364,331**	**$320,000**	**($31,899)**	**(9.06%)**	**($44,331)**	**(12.17%)**
Unallotted (ACT 971)	$171,865	$0	$0	($171,865)	(100.00%)	$0	0.00%
Total Expenditures	**$11,035,894**	**$10,620,941**	**$11,155,526**	**$119,632**	**1.08%**	**$534,585**	**5.03%**

* This column should reflect the last approved BA-7 in FY 09-10

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

Board of Regents
Form BOR-2

Institution: Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	$0	$0	$0	$0
Uncompensated Care	$0	$0	$0	$0
Hospital Contracts	$0	$0	$0	$0
Lab School	$0	$0	$0	$0
Other Total	$0	$0	$0	$0
Total Other Interagency Transfers	$0	$0	$0	$0
Interagency Transfers - ARRA	$1,077,517	$1,077,517	$1,655,624	$578,107
Self-Generated Funds:				
Student Fees:				
General Registration Fees	$3,859,820	$3,531,222	$4,067,599	$536,377
Non-Resident Fees	$662,291	$591,100	$591,100	$0
Academic Excellence Fee	$0	$0	$0	$0
Operational Fee	$124,979	$121,597	$121,597	$0
Academic Enhancement Fee	$0	$0	$0	$0
Building Use 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	$0	$0	$0
All Other Student Fees	$0	$0	$0	$0
Total Student Fees:	$4,647,090	$4,243,919	$4,780,296	$536,377
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	$84,341	$55,946	$55,946	$0
Total Self-Generated Funds	$4,731,431	$4,299,865	$4,836,242	$0
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	$5,808,948	$5,377,382	$6,491,866	$1,114,484

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

Institution: Southern University Law Center

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$4,989,424	100.00%	$0	0.00%	$4,989,424	38.78%	$4,457,099	100.00%	$0	0.00%	$4,457,099	33.28%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$37,782	100.00%	$0	0.00%	$37,782	0.29%	$4,069	100.00%	$0	0.00%	$4,069	0.03%
Support Education in Louisiana First (SELF)	$216,353	100.00%	$0	0.00%	$216,353	1.68%	$202,492	100.00%	$0	0.00%	$202,492	1.51%
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%		
Pari-Mutiel 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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$5,243,559**	**100.00%**	**$0**	**0.00%**	**$5,243,559**	**40.75%**	**$4,663,660**	**100.00%**	**$0**	**0.00%**	**$4,663,660**	**34.83%**
Interagency Transfers:												
Medicaid	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Uncompensated Care	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Hospital Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$1,077,517**	**100.00%**	**$0**	**0.00%**	**$1,077,517**	**8.37%**	**$1,655,624**	**100.00%**	**$0**	**0.00%**	**$1,655,624**	**12.36%**
Student Fees:												
General Registration Fees:	$3,531,222	100.00%	$0	0.00%	$3,531,222	27.45%	$4,067,599	100.00%	$0	0.00%	$4,067,599	30.38%
Non-Resident Fees:	$591,100	100.00%	$0	0.00%	$591,100	4.59%	$591,100	100.00%	$0	0.00%	$591,100	4.41%
Academic Excellence Fee:	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Operational Fee:	$121,597	100.00%	$0	0.00%	$121,597	0.95%	$121,597	100.00%	$0	0.00%	$121,597	0.91%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Student Fees:	**$4,243,919**	**100.00%**	**$0**	**0.00%**	**$4,243,919**	**32.98%**	**$4,780,296**	**100.00%**	**$0**	**0.00%**	**$4,780,296**	**35.70%**
Hospital - Commercial/Self-Pay	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Physician Practice Plans	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Sales and Services of Educational Activities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Organized Activities Related to Instruction	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Athletics Other than Student Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Auxiliaries (Excluding Athletics)	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
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	$55,946	100.00%	$0	0.00%	$55,946	0.43%	$55,946	100.00%	$0	0.00%	$55,946	0.42%
Total Self-Generated Funds	**$4,299,865**	**100.00%**	**$0**	**0.00%**	**$4,299,865**	**33.42%**	**$4,836,242**	**100.00%**	**$0**	**0.00%**	**$4,836,242**	**36.12%**
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$2,245,497	100.00%	$2,245,497	17.45%	$0	0.00%	$2,235,219	100.00%	$2,235,219	16.69%
Total Federal Funds	**$0**	**0.00%**	**$2,245,497**	**100.00%**	**$2,245,497**	**17.45%**	**$0**	**0.00%**	**$2,235,219**	**100.00%**	**$2,235,219**	**16.69%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$10,620,941**	**82.55%**	**$2,245,497**	**17.45%**	**$12,866,438**	**100.00%**	**$11,155,526**	**83.31%**	**$2,235,219**	**16.69%**	**$13,390,745**	**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-3
Revenue Sources - Unrestricted & Restricted

Institution: Southern University Law Center

Source:	ACTUAL 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$4,989,424	100.00%	$0	0.00%	$4,989,424	34.25%	$4,457,099	100.00%	$0	0.00%	$4,457,099	39.95%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	$37,782	100.00%	$0	0.00%	$37,782	0.26%	$4,069	100.00%	$0	0.00%	$4,069	0.04%
Support Education in Louisiana First (SELF)	$199,740	100.00%	$0	0.00%	$199,740	1.37%	$202,492	100.00%	$0	0.00%	$202,492	1.82%
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%		
Pari-Mutiel 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%
Overcollections Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Funds Due From Management Board or Regents:												
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%
Other (List)	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total State Funds	**$5,226,946**	**100.00%**	**$0**	**0.00%**	**$5,226,946**	**35.88%**	**$4,663,660**	**100.00%**	**$0**	**0.00%**	**$4,663,660**	**41.81%**
Interagency Transfers:												
Medicaid	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	#DIV/0!
Uncompensated Care	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Hospital Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Lab School	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Other Interagency Transfers	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interagency Transfers - ARRA	**$1,077,517**	**100.00%**	**$0**	**0.00%**	**$1,077,517**	**7.40%**	**$1,655,624**	**100.00%**	**$0**	**0.00%**	**$1,655,624**	**14.84%**
Student Fees:												
General Registration Fees	$3,859,820	100.00%	$0	0.00%	$3,859,820	26.50%	$4,067,599	100.00%	$0	0.00%	$4,067,599	36.46%
Non-Resident Fees:	$662,291	100.00%	$0	0.00%	$662,291	4.55%	$591,100	100.00%	$0	0.00%	$591,100	5.30%
Academic Excellence Fee:	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Operational Fee:	$124,979	100.00%	$0	0.00%	$124,979	0.86%	$121,597	100.00%	$0	0.00%	$121,597	1.09%
Other Total	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Student Fees:	**$4,647,090**	**100.00%**	**$0**	**0.00%**	**$4,647,090**	**31.90%**	**$4,780,296**	**100.00%**	**$0**	**0.00%**	**$4,780,296**	**42.85%**
Hospital - Commercial/Self-Pay	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Physician Practice Plans	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Sales and Services of Educational Activities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Organized Activities Related to Instruction	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Athletics Other than Student Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Auxiliaries (Excluding Athletics)	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
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	$84,341	100.00%	$0	0.00%	$84,341	0.58%	$55,946	100.00%	$0	0.00%	$55,946	0.50%
Total Self-Generated Funds	**$4,731,431**	**100.00%**	**$0**	**0.00%**	**$4,731,431**	**32.48%**	**$4,836,242**	**100.00%**	**$0**	**0.00%**	**$4,836,242**	**43.35%**
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%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other	$0	0.00%	$3,530,212	100.00%	$3,530,212	24.24%	$0	0.00%	$0	0.00%	$0	0.00%
Total Federal Funds	**$0**	**0.00%**	**$3,530,212**	**100.00%**	**$3,530,212**	**24.24%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$11,035,894**	**75.76%**	**$3,530,212**	**24.24%**	**$14,566,106**	**100.00%**	**$11,155,526**	**100.00%**	**$0**	**0.00%**	**$11,155,526**	**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-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Instruction	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$3,369,105	$3,812,980	$3,813,253	$273
Other Compensation	$0	$0	$0	$0
Related Benefits	$761,987	$964,734	$989,833	$25,099
Total Personal Services	**$4,131,092**	**$4,777,714**	**$4,803,086**	**$25,372**
Travel	$10,531	$15,000	$15,000	$0
Operating Services	$9,541	$5,000	$5,000	$0
Supplies	$210	$5,000	$5,000	$0
Total Operating Expenses	**$20,282**	**$25,000**	**$25,000**	**$0**
Professional Services	$33,100	$50,000	$50,000	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$33,100**	**$50,000**	**$50,000**	**$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	**$4,184,474**	**$4,852,714**	**$4,878,086**	**$25,372**

Function: Research	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Function: Public Service	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$73,624	$73,624	$106,426	$32,802
Other Compensation	$0	$0	$0	$0
Related Benefits	$15,677	$20,607	$29,789	$9,182
Total Personal Services	**$89,301**	**$94,231**	**$136,215**	**$41,984**
Travel	$5,435	$5,000	$5,000	$0
Operating Services	$3,057	$2,500	$2,500	$0
Supplies	$243	$2,500	$2,500	$0
Total Operating Expenses	**$8,735**	**$10,000**	**$10,000**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$98,036**	**$104,231**	**$146,215**	**$41,984**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Academic Support **Includes Libraries**	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$934,593	$850,773	$850,773	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$271,247	$238,131	$238,131	$0
Total Personal Services	**$1,205,840**	**$1,088,904**	**$1,088,904**	**$0**
Travel	$3,005	$15,744	$12,000	($3,744)
Operating Services	$77,743	$105,550	$105,550	$0
Supplies	$7,836	$4,500	$4,500	$0
Total Operating Expenses	**$88,584**	**$125,794**	**$122,050**	**($3,744)**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$342,580	$340,300	$300,000	($40,300)
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$342,580**	**$340,300**	**$300,000**	**($40,300)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$1,637,004**	**$1,554,998**	**$1,510,954**	**($44,044)**

Function: Student Services	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$727,675	$678,048	$678,048	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$163,380	$169,200	$169,200	$0
Total Personal Services	**$891,055**	**$847,248**	**$847,248**	**$0**
Travel	$62,691	$87,000	$87,000	$0
Operating Services	$34,333	$50,000	$50,000	$0
Supplies	$17,797	$25,000	$25,000	$0
Total Operating Expenses	**$114,821**	**$162,000**	**$162,000**	**$0**
Professional Services	$0	$2,500	$2,500	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$2,500**	**$2,500**	**$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	**$1,005,876**	**$1,011,748**	**$1,011,748**	**$0**

Function: Institutional Support	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$1,368,272	$1,087,487	$1,054,412	($33,075)
Other Compensation	$0	$0	$0	$0
Related Benefits	$386,302	$299,992	$290,735	($9,257)
Total Personal Services	**$1,754,574**	**$1,387,479**	**$1,345,147**	**($42,332)**
Travel	$28,537	$73,000	$70,000	($3,000)
Operating Services	$211,380	$211,247	$206,900	($4,347)
Supplies	$58,594	$95,000	$95,000	$0
Total Operating Expenses	**$298,511**	**$379,247**	**$371,900**	**($7,347)**
Professional Services	$40,550	$45,000	$40,580	($4,420)
Other Charges	$72,671	$30,315	$45,196	$14,881
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$113,221**	**$75,315**	**$85,776**	**$10,461**
General Acquisitions	$3,528	$24,031	$20,000	($4,031)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$3,528**	**$24,031**	**$20,000**	**($4,031)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$2,169,834**	**$1,866,072**	**$1,822,823**	**($43,249)**

Board of Regents
Form BOR-4 **Institution:** Southern University Law Center
Summary of Functional Costs

Function: Scholarships And Fellowships	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$197,250	$100,000	$150,000	$50,000
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$197,250**	**$100,000**	**$150,000**	**$50,000**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$197,250**	**$100,000**	**$150,000**	**$50,000**

Function: Operation And Maintenance	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
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	$213,995	$222,714	$225,700	$2,986
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$213,995**	**$222,714**	**$225,700**	**$2,986**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,073,066	$700,000	$700,000	$0
Total Other Charges	**$1,073,066**	**$700,000**	**$700,000**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$5,791	$0	$0	$0
Total Acquisitions and Major Repairs	**$5,791**	**$0**	**$0**	**$0**
Unallotted **(ACT 971)**	**$171,865**	**$0**	**$0**	**$0**
Function Total	**$1,464,717**	**$922,714**	**$925,700**	**$2,986**

Total E&G Expenditures	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$6,473,269	$6,502,912	$6,502,912	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$1,598,593	$1,692,664	$1,717,688	$25,024
Total Personal Services	**$8,071,862**	**$8,195,576**	**$8,220,600**	**$25,024**
Travel	$110,199	$195,744	$189,000	($6,744)
Operating Services	$550,049	$597,011	$595,650	($1,361)
Supplies	$84,680	$132,000	$132,000	$0
Total Operating Expenses	**$744,928**	**$924,755**	**$916,650**	**($8,105)**
Professional Services	$73,650	$97,500	$93,080	($4,420)
Other Charges	$269,921	$130,315	$195,196	$64,881
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,073,066	$700,000	$700,000	$0
Total Other Charges	**$1,416,637**	**$927,815**	**$988,276**	**$60,461**
General Acquisitions	$3,528	$24,031	$20,000	($4,031)
Library Acquisitions	$342,580	$340,300	$300,000	($40,300)
Major Repairs	$5,791	$0	$0	$0
Total Acquisitions and Major Repairs	**$351,899**	**$364,331**	**$320,000**	**($44,331)**
Unallotted	**$171,865**	**$0**	**$0**	**$0**
Function Total	**$10,757,191**	**$10,412,477**	**$10,445,526**	**$33,049**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Hospitals	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Transfers	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$278,703	$208,464	$710,000	$501,536
Total Other Charges	**$278,703**	**$208,464**	**$710,000**	**$501,536**
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	**$278,703**	**$208,464**	**$710,000**	**$501,536**

Athletics	**Actual 2009-10**	**Budgeted 2009-10**	**Budgeted 2010-11**	**2010-11 +/- 2009-10**
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Board of Regents
Form BOR-4 **Institution:** Southern University Law Center
Summary of Functional Costs

Other	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0
Total Personal Services	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0
Supplies	$0	$0	$0	$0
Total Operating Expenses	**$0**	**$0**	**$0**	**$0**
Professional Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$0**	**$0**	**$0**	**$0**
General Acquisitions	$0	$0	$0	$0
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$0**	**$0**	**$0**	**$0**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$0**	**$0**	**$0**	**$0**

Total Expenditures	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11	2010-11 +/- 2009-10
Salaries	$6,473,269	$6,502,912	$6,502,912	$0
Other Compensation	$0	$0	$0	$0
Related Benefits	$1,598,593	$1,692,664	$1,717,688	$25,024
Total Personal Services	**$8,071,862**	**$8,195,576**	**$8,220,600**	**$25,024**
Travel	$110,199	$195,744	$189,000	($6,744)
Operating Services	$550,049	$597,011	$595,650	($1,361)
Supplies	$84,680	$132,000	$132,000	$0
Total Operating Expenses	**$744,928**	**$924,755**	**$916,650**	**($8,105)**
Professional Services	$73,650	$97,500	$93,080	($4,420)
Other Charges	$269,921	$130,315	$195,196	$64,881
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$1,351,769	$908,464	$1,410,000	$501,536
Total Other Charges	**$1,695,340**	**$1,136,279**	**$1,698,276**	**$561,997**
General Acquisitions	$3,528	$24,031	$20,000	($4,031)
Library Acquisitions	$342,580	$340,300	$300,000	($40,300)
Major Repairs	$5,791	$0	$0	$0
Total Acquisitions and Major Repairs	**$351,899**	**$364,331**	**$320,000**	**($44,331)**
Unallotted	**$171,865**	**$0**	**$0**	**$0**
Total	**$11,035,894**	**$10,620,941**	**$11,155,526**	**$534,585**

Total must equal BOR-1.

Board of Regents
Form BOR-4a **Institution: SOUTHERN UNIVERSITY LAW CENTER**
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Department Name: Faculty				
Function of Instruction				
Salaries	$ 3,369,105	$ 3,812,980	$ 3,813,253	$ 273
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 761,987	$ 964,734	$ 989,833	$ 25,099
Total Personal Services	$ 4,131,092	$ 4,777,714	$ 4,803,086	$ 25,372
Travel	$ 10,531	$ 15,000	$ 15,000	$ -
Operating Services	$ 9,541	$ 5,000	$ 5,000	$ -
Supplies	$ 210	$ 5,000	$ 5,000	$ -
Total Operating Expenditures	$ 20,282	$ 25,000	$ 25,000	$ -
Professional Services	$ 33,100	$ 50,000	$ 50,000	$ -
Other Charges	$ -	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ 33,100	$ 50,000	$ 50,000	$ -
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ -	$ -	$ -	$ -
Function Total	**$ 4,184,474**	**$ 4,852,714**	**$ 4,878,086**	**$ 25,372**
Department Name: Continuing Legel Education				
Function of Public Service				
Salaries	$ 73,624	$ 73,624	$ 106,426	$ 32,802
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 15,677	$ 20,607	$ 29,789	$ 9,182
Total Personal Services	$ 89,301	$ 94,231	$ 136,215	$ 41,984
Travel	$ 5,435	$ 5,000	$ 5,000	$ -
Operating Services	$ 3,057	$ 2,500	$ 2,500	$ -
Supplies	$ 243	$ 2,500	$ 2,500	$ -
Total Operating Expenditures	$ 8,735	$ 10,000	$ 10,000	$ -
Professional Services	$ -	$ -	$ -	$ -
Other Charges	$ -	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ -	$ -	$ -	$ -
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ -	$ -	$ -	$ -
Function Total	**$ 98,036**	**$ 104,231**	**$ 146,215**	**$ 41,984**
Department Name: Library and Academic Assistance				
Function of Library Services				
Salaries	$ 673,238	$ 720,791	$ 720,791	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 183,907	$ 201,749	$ 201,749	$ -
Total Personal Services	$ 857,145	$ 922,540	$ 922,540	$ -
Travel	$ 3,005	$ 10,744	$ 7,000	$ (3,744)
Operating Services	$ 77,458	$ 105,550	$ 105,550	$ -
Supplies	$ 7,564	$ 2,000	$ 2,000	$ -
Total Operating Expenditures	$ 88,027	$ 118,294	$ 114,550	$ (3,744)
Professional Services	$ -	$ -	$ -	$ -
Other Charges	$ -	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ -	$ -	$ -	$ -
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ 342,077	$ 340,300	$ 300,000	$ (40,300)
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 342,077	$ 340,300	$ 300,000	$ (40,300)
Function Total	**$ 1,287,249**	**$ 1,381,134**	**$ 1,337,090**	**$ (44,044)**

Board of Regents
Form BOR-4a **Institution: SOUTHERN UNIVERSITY LAW CENTER**
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Department Name: Library and Academic Assistance				
Function of Academic Assistance				
Salaries	$ 261,355	$ 129,982	$ 129,982	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 87,340	$ 36,382	$ 36,382	$ -
Total Personal Services	$ 348,695	$ 166,364	$ 166,364	$ -
Travel	$ -	$ 5,000	$ 5,000	$ -
Operating Services	$ 285	$ -	$ -	$ -
Supplies	$ 272	$ 2,500	$ 2,500	$ -
Total Operating Expenditures	$ 557	$ 7,500	$ 7,500	$ -
Professional Services	$ -	$ -	$ -	$ -
Other Charges	$ -	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ -	$ -	$ -	$ -
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ 503	$ -	$ -	$ -
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 503	$ -	$ -	$ -
Function Total	**$ 349,755**	**$ 173,864**	**$ 173,864**	**$ -**
Department of Library and Academic Assistance Total				
Salaries	$ 934,593	$ 850,773	$ 850,773	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 271,247	$ 238,131	$ 238,131	$ -
Total Personal Services	$ 1,205,840	$ 1,088,904	$ 1,088,904	$ -
Travel	$ 3,005	$ 15,744	$ 12,000	$ (3,744)
Operating Services	$ 77,743	$ 105,550	$ 105,550	$ -
Supplies	$ 7,836	$ 4,500	$ 4,500	$ -
Total Operating Expenditures	$ 88,584	$ 125,794	$ 122,050	$ (3,744)
Professional Services	$ -	$ -	$ -	$ -
Other Charges	$ -	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ -	$ -	$ -	$ -
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ 342,580	$ 340,300	$ 300,000	$ (40,300)
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 342,580	$ 340,300	$ 300,000	$ (40,300)
Department Total	**$ 1,637,004**	**$ 1,554,998**	**$ 1,510,954**	**$ (44,044)**
Department Name: Admissions, Recruitment, Financial Aid, and Placement				
Function of Student Services				
Salaries	$ 727,675	$ 678,048	$ 678,048	$ -
Other Compensation	$ -			$ -
Related Benefits	$ 163,380	$ 169,200	$ 169,200	$ -
Total Personal Services	$ 891,055	$ 847,248	$ 847,248	$ -
Travel	$ 62,691	$ 87,000	$ 87,000	$ -
Operating Services	$ 34,333	$ 50,000	$ 50,000	$ -
Supplies	$ 17,797	$ 25,000	$ 25,000	$ -
Total Operating Expenditures	$ 114,821	$ 162,000	$ 162,000	$ -
Professional Services	$ -	$ 2,500	$ 2,500	$ -
Other Charges	$ -	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ -	$ 2,500	$ 2,500	$ -
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ -	$ -	$ -	$ -
Function Total	**$ 1,005,876**	**$ 1,011,748**	**$ 1,011,748**	**$ -**

Board of Regents
Form BOR-4a **Institution: SOUTHERN UNIVERSITY LAW CENTER**
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Department Name: Management, Administration, and Support Services				
Function of Institutional Support				
Salaries	$ 1,368,272	$ 1,087,487	$ 1,054,412	$ (33,075)
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 386,302	$ 299,992	$ 290,735	$ (9,257)
Total Personal Services	$ 1,754,574	$ 1,387,479	$ 1,345,147	$ (42,332)
Travel	$ 28,537	$ 73,000	$ 70,000	$ (3,000)
Operating Services	$ 211,380	$ 211,247	$ 206,900	$ (4,347)
Supplies	$ 58,594	$ 95,000	$ 95,000	$ -
Total Operating Expenditures	$ 298,511	$ 379,247	$ 371,900	$ (7,347)
Professional Services	$ 40,550	$ 45,000	$ 40,580	$ (4,420)
Other Charges	$ 72,671	$ 30,315	$ 45,196	$ 14,881
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ 113,221	$ 75,315	$ 85,776	$ 10,461
General Acquisitions	$ 3,528	$ 24,031	$ 20,000	$ (4,031)
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 3,528	$ 24,031	$ 20,000	$ (4,031)
Function Total	**$ 2,169,834**	**$ 1,866,072**	**$ 1,822,823**	**$ (43,249)**
Department Name: Management, Administration, and Support Services				
Function of Scholarships				
Salaries	$ -	$ -	$ -	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ -	$ -	$ -	$ -
Total Personal Services	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -
Operating Services	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -
Total Operating Expenditures	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -
Other Charges	$ 197,250	$ 100,000	$ 150,000	$ 50,000
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ -	$ -	$ -	$ -
Total Other Charges	$ 197,250	$ 100,000	$ 150,000	$ 50,000
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ -	$ -	$ -	$ -
Function Total	**$ 197,250**	**$ 100,000**	**$ 150,000**	**$ 50,000**
Department Name: Management, Administration, and Support Services				
Function of OP&M				
Salaries	$ -	$ -	$ -	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ -	$ -	$ -	$ -
Total Personal Services	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -
Operating Services	$ -	$ 222,714	$ 225,700	$ 2,986
Supplies	$ -	$ -		$ -
Total Operating Expenditures	$ -	$ 222,714	$ 225,700	$ 2,986
Professional Services	$ -	$ -	$ -	$ -
Other Charges	$ 213,995	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ 1,073,066	$ 700,000	$ 700,000	$ -
Total Other Charges	$ 1,287,061	$ 700,000	$ 700,000	$ -
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ 5,791	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 5,791	$ -	$ -	$ -
Unallotted (ACT 971)	$ 171,865	$ -	$ -	$ -
Function Total	**$ 1,464,717**	**$ 922,714**	**$ 925,700**	**$ 2,986**

Board of Regents
Form BOR-4a **Institution: SOUTHERN UNIVERSITY LAW CENTER**
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Department Name: Management, Administration, and Support Services				
Function of Transfers				
Salaries	$ -	$ -	$ -	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ -	$ -	$ -	$ -
Total Personal Services	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -
Operating Services	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -
Total Operating Expenditures	$ -	$ -	$ -	$ -
Professional Services	$ -	$ -	$ -	$ -
Other Charges	$ -	$ -	$ -	$ -
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ 278,703	$ 208,464	$ 710,000	$ 501,536
Total Other Charges	$ 278,703	$ 208,464	$ 710,000	$ 501,536
General Acquisitions	$ -	$ -	$ -	$ -
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ -	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ -	$ -	$ -	$ -
Function Total	**$ 278,703**	**$ 208,464**	**$ 710,000**	**$ 501,536**
Department of Management, Administration, and Support Services Total				
Salaries	$ 1,368,272	$ 1,087,487	$ 1,054,412	$ (33,075)
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 386,302	$ 299,992	$ 290,735	$ (9,257)
Total Personal Services	$ 1,754,574	$ 1,387,479	$ 1,345,147	$ (42,332)
Travel	$ 28,537	$ 73,000	$ 70,000	$ (3,000)
Operating Services	$ 211,380	$ 433,961	$ 432,600	$ (1,361)
Supplies	$ 58,594	$ 95,000	$ 95,000	$ -
Total Operating Expenditures	$ 298,511	$ 601,961	$ 597,600	$ (4,361)
Professional Services	$ 40,550	$ 45,000	$ 40,580	$ (4,420)
Other Charges	$ 483,916	$ 130,315	$ 195,196	$ 64,881
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ 1,351,769	$ 908,464	$ 1,410,000	$ 501,536
Total Other Charges	$ 1,876,235	$ 1,083,779	$ 1,645,776	$ 561,997
General Acquisitions	$ 3,528	$ 24,031	$ 20,000	$ (4,031)
Library Acquisitions	$ -	$ -	$ -	$ -
Major Repairs	$ 5,791	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 9,319	$ 24,031	$ 20,000	$ (4,031)
Unallotted (ACT 971)	$ 171,865	$ -	$ -	$ -
Department Total	**$ 4,110,504**	**$ 3,097,250**	**$ 3,608,523**	**$ 511,273**
College of Southern University Law Center Total				
Salaries	$ 6,473,269	$ 6,502,912	$ 6,502,912	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 1,598,593	$ 1,692,664	$ 1,717,688	$ 25,024
Total Personal Services	$ 8,071,862	$ 8,195,576	$ 8,220,600	$ 25,024
Travel	$ 110,199	$ 195,744	$ 189,000	$ (6,744)
Operating Services	$ 336,054	$ 597,011	$ 595,650	$ (1,361)
Supplies	$ 84,680	$ 132,000	$ 132,000	$ -
Total Operating Expenditures	$ 530,933	$ 924,755	$ 916,650	$ (8,105)
Professional Services	$ 73,650	$ 97,500	$ 93,080	$ (4,420)
Other Charges	$ 483,916	$ 130,315	$ 195,196	$ 64,881
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ 1,351,769	$ 908,464	$ 1,410,000	$ 501,536
Total Other Charges	$ 1,909,335	$ 1,136,279	$ 1,698,276	$ 561,997
General Acquisitions	$ 3,528	$ 24,031	$ 20,000	$ (4,031)
Library Acquisitions	$ 342,580	$ 340,300	$ 300,000	$ (40,300)
Major Repairs	$ 5,791	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 351,899	$ 364,331	$ 320,000	$ (44,331)
Unallotted (ACT 971)	$ 171,865	$ -	$ -	$ -
College Total	**$ 11,035,894**	**$ 10,620,941**	**$ 11,155,526**	**$ 534,585**

Board of Regents
Form BOR-4a **Institution: SOUTHERN UNIVERSITY LAW CENTER**
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	2010-11+/- 2009-10
Grand Total				$ 534,585
Salaries	$ 6,473,269	$ 6,502,912	$ 6,502,912	$ -
Other Compensation	$ -	$ -	$ -	$ -
Related Benefits	$ 1,598,593	$ 1,692,664	$ 1,717,688	$ 25,024
Total Personal Services	$ 8,071,862	$ 8,195,576	$ 8,220,600	$ 25,024
Travel	$ 110,199	$ 195,744	$ 189,000	$ (6,744)
Operating Services	$ 336,054	$ 597,011	$ 595,650	$ (1,361)
Supplies	$ 84,680	$ 132,000	$ 132,000	$ -
Total Operating Expenditures	$ 530,933	$ 924,755	$ 916,650	$ (8,105)
Professional Services	$ 73,650	$ 97,500	$ 93,080	$ (4,420)
Other Charges	$ 483,916	$ 130,315	$ 195,196	$ 64,881
Debt Services	$ -	$ -	$ -	$ -
Interagency Transfers	$ 1,351,769	$ 908,464	$ 1,410,000	$ 501,536
Total Other Charges	$ 1,909,335	$ 1,136,279	$ 1,698,276	$ 561,997
General Acquisitions	$ 3,528	$ 24,031	$ 20,000	$ (4,031)
Library Acquisitions	$ 342,580	$ 340,300	$ 300,000	$ (40,300)
Major Repairs	$ 5,791	$ -	$ -	$ -
Total Acquisitons and Major Repairs	$ 351,899	$ 364,331	$ 320,000	$ (44,331)
Unallotted (ACT 971)	$ 171,865	$ -	$ -	$ -
Grand Total	**$ 11,035,894**	**$ 10,620,941**	**$ 11,155,526**	**$ 534,585**

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: SOUTHERN UNIVERSITY LAW CENTER

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2009-10	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2010-11
Academic	25	7,890	$ 197,250	18		8,163	$ 150,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	25	7,890	$ 197,250	18	-	8,161	$ 150,000

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: SOUTHERN UNIVERSITY LAW CENTER

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2009-10	Number Awarded		Avg. Value Per Year	Budg. 2010-11
				In-State	Out of State		
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	-	#DIV/0!	-	-	-	#DIV/0!	-
Total Scholarships and Fee Exemptions	25	7,890	$ 197,250	18	-	8,161	$ 150,000

Board of Regents
Form BOR-6 **Institution:** Southern University Law Center
Schedule of Professional Services

DESCRIPITION	Actual 2009-10	Budgeted 2009-10	Budgeted 2010-11
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	$73,650	$97,500	$93,080
Total Professional Services	**$73,650**	**$97,500**	**$93,080**

Board of Regents
Form BOR-7 **Institution: Southern University Law Center**
Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	**Estimated Revenues**
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	$ -
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	$ -
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	$ -
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	$ -
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-7 **Institution: Southern University Law Center**
Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	$ 305,628.25
Revenues in FY 2009-10	$ 86,243.84
Total Revenues Available for FY 2009-10	$ 391,872.09
Less Funds Expended in FY 2009-10	$ 51,289.98
Projected Revenue Available for FY 2010-11	$ 105,000.00
Less Previous Commitments	$ 21,850.00
Estimated Amount Available for FY 2010-11 Projects & Operations	$ 423,732.11
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	$ 654,284.89
Revenues in FY 2009-10	$ 104,871.00
Total Revenues Available for FY 2009-10	$ 759,155.89
Less Funds Expended in FY 2009-10	$ 71,655.66
Projected Revenue Available for FY 2010-11	$ 120,000.00
Less Previous Commitments	$ 68,270.00
Estimated Amount Available for FY 2010-11 Projects & Operations	$ 739,230.23
Name & Brief Description of Anticipated Projects	**Estimated Cost**
1. Roof Repair	$ 650,000.00
2. Floor Repair	$ 25,000.00
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University Law Center

	Cafeterias 2009-10	Cafeterias 2010-11	Post Office 2009-10	Post Office 2010-11	Married Student Housing 2009-10	Married Student Housing 2010-11	Bookstore 2009-10	Bookstore 2010-11
Revenues								
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	0	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University Law Center

	Student Center 2009-10	Student Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11
Revenues								
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	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Southern University Law Center

	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues							0	0
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	0	0

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

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

Institution: **SOUTHERN UNIVERSITY LAW CENTER**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	16	16	1,999,101	562,711		
Associate Professor	5	5	485,586	124,623	463,568	117,931
Assistant Professor	11	11	857,861	214,379		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3	178,290	49,903		
Lecturer						
Graduate Assistants	34		117,000	7,615		
Adjunct Faculty	21		144,421	5,814		
Other Unclassified	21	21	1,602,290	443,037	534,062	137,258
Classified Employees	28	28	871,403	243,906		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	139	84	6,255,952	1,651,988	997,630	255,189
Full-Time Funded Vacant Positions	4	4	246,960	65,700		
Pay Plan Reserves Total						
Total Full Time Funded Positions	143	88	6,502,912	1,717,688	997,630	255,189
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	**143**	**88**	**6,502,912**	**1,717,688**	**997,630**	**255,189**

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.

Southern University Law Center
Reconciliation of Forms BOR 10 & 11 to Total Salaries Per BOR-1
For the Fiscal Year Ending June 30, 2011

Salaries Per Form BOR-10	$ 5,631,509.00
Adjustments: Reserve for Adjunct Faculty/Overloads, Summer School	0
Terminal Pay, Promotions, Etc.	-
Total Salaries Per BOR-10	$ 5,631,509.00
Salaries Per Form BOR - 11	871,403.00
	0
Total Salaries Per BOR - 11	$ 871,403.00
Total Salaries	**$ 6,502,912.00**
	Agrees to BOR-1

Board of Regents **Institution:** **Southern University Law Center**

Form BOR-10

Salaries of Non-Classified Employees

Number of Filled Positions	Name	Job Title	2009 - 2010 Annual Salary Rate	2010 - 2011 Salary Adjustment	2010 - 2011 Annual Salary Rate	Housing	Auto
1	Freddie Pitcher, Jr.	Chancelllor & Professor of Law	$ 218,284.00		$ 218,284.00	X	X
1	John K. Pierre	Professor & Vice Chancellor for Institutioonal Accountability and Evening Program	140,000.00		140,000.00		
1	Russell Jones	Professor & Vice Chancellor for Academic Affairs	140,000.00		140,000.00		
1	Roderick White	Professor & Associate Vice Chancellor for Student Affairs	115,512.00		115,512.00		
1	Arthur Stallworth	Professor	138,529.00		138,529.00		
1	Cynthia Picou	Professor	122,628.00		122,628.00		
1	Stanley Halpin	Professor	120,995.00		120,995.00		
1	Evelyn Wilson	Professor	117,236.00		117,236.00		
1	TBN / Ernest Easterly	Professor	114,137.00		114,137.00		
1	Winston Riddick	Professor	114,727.00		114,727.00		
1	Alfreda Diamond	Professor	116,849.00		116,849.00		
1	Thomas Richards	Professor	108,105.00		108,105.00		
1	Marurice Franks	Professor	125,532.00		125,532.00		
1	Michelle Ghetti	Professor	109,500.00		109,500.00		
1	Donald North	Professor & Director of Clinical Education	113,629.00		113,629.00		
1	Okechukwu Oko	Professor	121,563.00		121,563.00		
1	Olivette Mencer	Professor	105,778.00		105,778.00		
1	Judith Perhay	Professor	105,778.00		105,778.00		
1	Steve Barbre	Associate Professor	107,726.00		107,726.00		
1	Cleveland Coon	Associate Professor	91,939.00		91,939.00		
1	Ruth Hill	Associate Professor & Director of Library	109,179.00		109,179.00		
1	Mark Thurmon	Associate Professor	96,000.00		96,000.00		
1	Nadia Nedzel	Assistant Professor	85,548.00		85,548.00		
1	Ruby Andrews	Assistant Professor	80,586.00		80,586.00		
1	Shenequa Grey	Assistant Professor	77,229.00		77,229.00		
1	Gail Stephenson	Assistant Professor	93,000.00		93,000.00		
1	Shawn Vance	Assistant Professor	89,250.00		89,250.00		
1	Prentice White	Assistant Professor	84,000.00		84,000.00		
1	Paul Race	Assistant Professor	80,742.00		80,742.00		
1	Regina James	Assistant Professor of Legal Writing &	73,624.00		73,624.00		
1	Angela Bell	Assistant Professor of Legal Writing &	67,000.00		67,000.00		
1	Tracie Woods	Assistant Professor of Legal Writing &	67,000.00		67,000.00		
1	Wendy Shea	Assistant Professor of Legal Writing &	67,000.00		67,000.00		

Board of Regents — **Institution: Southern University Law Center**

Form BOR-10

Salaries of Non-Classified Employees

Number of Filled Positions	Name	Job Title	2009 - 2010 Annual Salary Rate	2010 - 2011 Salary Adjustment	2010 - 2011 Annual Salary Rate	Housing	Auto
1	Linda Flower	Assistant Professor of Legal Writing & Analysis	73,624.00		73,624.00		
1	Cynthia Reed	Director of Continuing Legal Education	73,624.00		73,624.00		
	Beryl Thompson	Associate Vice Chancellor for Academic Assistance	95,288.00		95,288.00		
1	Elaine Simmons	Associate Vice Chancellor for Records &	89,000.00		89,000.00		
1	Ray Helen Jones	Coordinator of Records	34,650.00		34,650.00		
1	Velma Wilkerson	Coordinator of Admissions	48,300.00		48,300.00		
1	Andrea Love	Director of Recruitment	60,075.00		60,075.00		
1	Jerome Harris	Director of Financial Aid	75,692.00		75,692.00		
1	Queen Burks	Coordinator of Operations	43,872.00		43,872.00		
1	Michelle Jackson	Director of Career Services	65,100.00		65,100.00		
1	Terry R. Hall	Associate Vice Chancellor for Financial Affairs	95,880.00		95,880.00		
1	Earlene Crumpton	Budget Officer	65,000.00		65,000.00		
1	Lata Johnson	Director of InformationTechnology & Support	89,000.00		89,000.00		
1	Rachel Emanuel	Director of Publications & Electronic Media	82,500.00		82,500.00		
1	Ruth Bailey Westley	Executive Assistant to the Chancellor	72,500.00		72,500.00		
	TBN/Cynthia Reed	Administrative Assistant	32,802.00		32,802.00		
1	Felton DeRouen	Facilities Scheduling Coordinator	42,387.00		42,387.00		
1	Kimala Pooler	Stack Maintanance Coordinator	23,294.00		23,294.00		
1	April Brumfield	Coordinator of Annual Fund	54,500.00		54,500.00		
1	Angela Gaines	Library Assistant -Technology Support Services	45,419.00		45,419.00		
1	TBN/Michelle Jackson	Placement Coordinator	45,000.00		45,000.00		
1	Sterling Bertrand	Internal Auditor (Shared Position With Ag. Center)	26,750.00		26,750.00		
1	Renita Washington	Administrative Assistant	25,813.00		25,813.00		
	Harold Isadore	Associate Law Librarian	73,311.00		73,311.00		
	Dorothy Allen	Acquisitions Librarian	55,868.00		55,868.00		
1	Adrienne M. Shields	Reference Librarian	49,111.00		49,111.00		
	TBN/Marie Louis	Chief Cataloger	55,021.00		55,021.00		
1	Adjunct Faculty, Summer School, Summer Research,and Other Personnel Requirements	Various	519,523.00		519,523.00		
56			$ 5,631,509.00	$ -	$ 5,631,509.00		

Board of Regents **Institution: Southern University Law Center**

Form BOR-11

Salaries of Classified Employees

Number of Filled Positions	Name	Job Title	2009 - 2010 Annual Salary Rate	2010 - 2011 Salary Adjustment	2010 - 2011 Annual Salary Rate
1	Patricia A. McKenney	Administrative Assistant 2	$ 24,232.00		$ 24,232.00
1	Carol Septs	Administrative Assistant 3	35,277.00		35,277.00
1	Carolyn Stephens	Administrative Assistant 3	32,469.00		32,469.00
1	Josie Washington	Administrative Assistant 3	33,238.00		33,238.00
1	Loyce Williams	Administrative Assistant 3	35,526.00		35,526.00
1	Donna F. Glasper	Administrative Assistant 4	35,526.00		35,526.00
1	Yvonne Schofield	Administrative Assistant 4	33,075.00		33,075.00
1	Ernestine Washington	Administrative Assistant 3	36,483.00		36,483.00
1	Pamela Thomas Anderson	Administrative Assistant 4	34,694.00		34,694.00
1	Ollie Lewis	Library Specialist 3	41,954.00		41,954.00
1	Claudette Smith Brown	Administrative Assistant 3	28,205.00		28,205.00
1	Valenda LeDoux	Library Specialist 3	39,042.00		39,042.00
1	Janice M. Williams	Library Specialist 2	29,910.00		29,910.00
1	William Lockhart	Library Specialist 3	26,250.00		26,250.00
1	Albert Anderson	Guard	25,189.00		25,189.00
1	Rose Hebert	Library Specialist 3	32,261.00		32,261.00
1	Wanda Lee	Library Specialist 2	34,236.00		34,236.00
1	Mattie Watson	Guard	26,624.00		26,624.00
1	Sylvia Moore Betts	IT Equipment Operator 3	25,917.00		25,917.00
1	Florence Scott	Administrative Assistant 3	31,533.00		31,533.00
1	Lois Daigre	Administrative Assistant 2	28,496.00		28,496.00
1	Lena Johnson-Station	Administrative Assistant 3	28,517.00		28,517.00
1	Stacey Armelin	Administrative Assistant 4	32,760.00		32,760.00
1	Keegel Henderson	Accounting Specialist 2	28,205.00		28,205.00
1	Josita Augustus	Administrative Assistant 4	25,501.00		25,501.00
1	Carla Ball	Administrative Assistant 3	25,293.00		25,293.00
1	Dorothy Parker	Administrative Assistant 4	28,601.00		28,601.00
1	Sandra Jones	Purchasing Techincian 2	32,389.00		32,389.00
28	**Total**		**$ 871,403.00**	**$ -**	**$ 871,403.00**

Board of Regents
Form BOR-12
Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durango	1D8HD38P57F543508	203305	39143	34955	17067	Law Center
2000	Dodge	Durango	1B4HR28YXYF253752	162286	38627	123108	8805	Law Center

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Board of Regents

Form BOR-13A

Institution **Southern University Law Center**

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

OPERATING BUDGET FEE EXPENDITURES	FY 2009-2010 PRIOR YEAR ACTUAL			FY 2010-2011 EXISTING OPERATING BUDGET			FY 2011-2012 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational & Admin Fees	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational & Admin Fees	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational & Admin Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$2,263,919	$388,513	$122,659	$2,371,071	$344,483	$103,458	$3,076,378	$566,186	$122,347
Other Compensation	$0	$0	$0	$0	$0	$0	$0	$0	
Related Benefits	$559,081	$95,944	$30,291	$626,298	$90,992	$27,327	$817,389	$150,435	$32,508
TOTAL SALARIES	$2,823,000	$484,457	$152,950	$2,997,369	$435,475	$130,785	$3,893,767	$716,621	$154,855
OPERATING EXPENSES:									
Travel	$38,540	$6,614	$2,088	$68,913	$10,012	$3,007	$80,701	$14,852	$3,209
Operating Services	$192,290	$32,904	$10,612	$217,290	$31,705	$9,542	$265,205	$48,584	$10,428
Supplies	$29,615	$5,082	$1,605	$48,129	$6,993	$2,100	$56,362	$10,373	$2,242
TOTAL OPERATING EXPENSES	$260,445	$44,600	$14,305	$334,332	$48,710	$14,649	$402,268	$73,809	$15,879
PROFESSIONAL SERVICES	$25,758	$4,420	$1,396	$33,939	$4,931	$1,481	$39,744	$7,315	$1,581
OTHER CHARGES:									
Other Charges	$94,400	$16,200	$5,115	$71,172	$10,340	$3,105	$190,093	$34,985	$7,560
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$472,759	$81,130	$25,614	$514,110	$74,693	$22,432	$388,558	$71,511	$15,453
TOTAL OTHER CHARGES	$567,159	$97,330	$30,729	$585,282	$85,033	$25,537	$578,651	$106,496	$23,013
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	$121,046	$20,773	$6,558	$116,677	$16,951	$5,091	$285,654	$52,573	$11,360
Major Repairs	$2,305	$396	$125	$0	$0	$0	$4,270	$786	$170
TOTAL ACQ. & MAJOR REPAIRS	$123,351	$21,169	$6,683	$116,677	$16,951	$5,091	$289,924	$53,359	$11,530
UNALLOTTED	$60,107	$10,315	$3,257	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES & REQUEST	$3,859,820	$662,291	$209,320	$4,067,599	$591,100	$177,543	$5,204,354	$957,600	$206,858

*** 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.**

Page ____

Board of Regents
Form BOR-13

Institution **Southern University Law Center**

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 2009-2010 PRIOR YEAR ACTUAL REVENUE	FY 2010-2011 EXISTING OPERATING BUDGET REVENUE	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351 (A) (5)	$3,859,820	$4,067,599	$5,204,354	$8,703	1-1
Non-Resident Fees	R.S. 17:1855	$662,291	$591,100	$957,600	$7,255	1-2
Academic Excellence Fees						1-3
Operational Fee		$124,979	$121,597	$150,858	$252	1-3
Academic Enhancement Fee						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						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative and Service fees		$84,341	$55,946	$56,000	$94	1-3
						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	$4,731,431	$4,836,242	$6,368,812	$16,304	

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

Page_____

In response to Act 1001 of the 2010 Regular Legislative Session.

Board of Regents

Institution **Southern University Law Center**

Form BOR-13B

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

OPERATING BUDGET FEE NAME	FY 2011-2012 OPERATING BUDGET REQUEST REVENUE	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2011-2012 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$5,204,354	100%	0%
Non-Resident Fees	$957,600	100%	0%
Academic Excellence Fees			
Operational Fee	$150,858	100%	0%
Academic Enhancement Fee			
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			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List	$56,000	100%	0%
List			
List			
List			
List			
List			
List			
	$6,368,812	100%	0%

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

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SOUTHERN UNIVERSITY SYSTEM
Southern University
Agricultural Research and Extension Center

2011 - 2012
BUDGET REQUEST

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2012

NAME OF DEPARTMENT / AGENCY: Southern University Ag Center

PHYSICAL ADDRESS: P.O. Box 10010
Baton Rouge LA

BUDGET UNIT:

SCHEDULE NUMBER:

ZIP CODE: 70813

FAX NUMBER: (225) 771-2861

TELEPHONE NUMBER: (225) 771-2242

AGENCY WEB ADDRESS: www.suagcenter.com

TO THE OFFICE OF PLANNING AND BUDGET:

THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 11
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 18
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 15
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE____
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE____
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 3
ADDENDA TO REQUEST (WHERE APPLICABLE)	NUMBERED PAGE 1 THROUGH PAGE____

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: Leodrey Williams	**HEAD OF BUDGET UNIT:** Ronald Mason
PRINTED NAME/TITLE: Dr. Leodrey Williams - Chancellor	**PRINTED NAME/TITLE:** Dr. Ronald Mason
DATE: 10/08/10	**DATE:** 10/08/2010
EMAIL ADDRESS: leodrey_williams@suagcenter.com	**EMAIL ADDRESS:** ronald_mason@sus.edu

PROGRAM CONTACT PERSON: Dr. Leodrey Williams	**FINANCIAL CONTACT PERSON:** Dr. Adell Brown
TITLE: Chancellor	**TITLE:** Vice Chancellor for Finance & Administration
TELEPHONE NUMBER: (225) 771-2242 ext. 313	**TELEPHONE NUMBER:** (225) 771-2242 ext. 317
EMAIL ADDRESS: leodrey_williams@suagcenter.com	**EMAIL ADDRESS:** adell_brown@suagcenter.,com

TABLE OF CONTENTS

BUDGET REQUEST DOCUMENTS:

BR-0	X	BR-16A	NA	CB-0	X	IT-0	X
BR-TC	X	BR-16B	NA	CB-1	X	IT-10	
BR-1	X	BR-16C	NA	CB-2	X	IT-10A	
BR-2	X	BR-16D	NA	CB-4	X	IT-10B	
BR-6	X	BR-17A	NA	CB-5	X		
BR-6A	X	BR-18	NA	CB-6	X		
BR-6B	X	BR-18A	NA	CB/BR-9B	X	SUNSET REVIEW	
BR-6S	X	BR-18B	NA	CB-7	NA		
BR-7	NA	BR-19	NA	CB-8	X	WFC-1	
BR-8	NA	BR-19A	NA	CB/BR-20A	X	WFC-2	
TR-SAL	NA	BR-19B	NA	CB/BR-21A	X	WFC-3	
TR-SAL EX	NA	BR-20A	NA				
BR-9E	NA	BR-20B	NA	T/OAP-0	NA		
BR-10	NA	BR-20BX	NA	T/OAP-1A	NA	CHILD-DT	
BR-12	X	BR-20C	NA	T/OAP-2A	NA	CHILD-DS	
BR-13	NA	BR-20D	NA			CHILD-DC	
BR-14A	NA	BR-21A	NA	NE-0	NA	CHILD-AS	
BR-14B	NA	BR-SUPP	NA	NE-AT	NA	CHILD-AC	
BR-15A	NA			NE-DS	NA	CHILD-1	
BR-15B	NA			NE-AS	NA	CHILD-2	
BR-15C	NA			NE-A	NA		
BR-15D	NA			NE-B	NA	DN-ACT 0	
BR-15E	NA			NE-C	NA	DN-COMB ACT	
BR-15F	NA					DN-NONDIS ACT	
BR-15G	NA			TR-0	X	DN-DIS ACT	
BR-15H	NA			TR-SUMM1, 1A, 1B	X		
BR-15I	NA			TR-SUMM2, 2A, 2B	X		
BR-15J	NA			TR-SALARY, A, B			
BR-15K	NA						
				OPERATION PLAN	X		

PLEASE PLACE AN "X" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST INCLUDES THE INDICATED FORM.

PLEASE PLACE "N/A" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST DOES NOT INCLUDE THE INDICATED FORM BECAUSE IT IS NOT APPLICABLE.

Budget Request

2011-2012

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2009 - 2010 (no negatives)	EXISTING OPERATING BUDGET 2010 - 2011 (no negatives)	TOTAL REQUEST 2011 - 2012 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	$2,773,290	$2,776,603	$3,698,007	$921,404	33.18%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	$0	$0	$0	$0	0.00%
4	FEES & SELF-GENERATED REVENUES	$0	$0	$0	$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	$55,500	$55,582	$55,582	$0	0.00%
7	(2)	$922,011	$1,000,000	$1,000,000	$0	0.00%
8	(3)	$750,000	$750,000	$750,000	$0	0.00%
9	(4)	$0	$0	$0	$0	0.00%
10	(5)	$0	$0	$0	$0	0.00%
11	(6)	$0	$0	$0	$0	0.00%
12	(7)	$0	$0	$0	$0	0.00%
13	(8)	$0	$0	$0	$0	0.00%
14	(9)	$0	$0	$0	$0	0.00%
15	(10)	$0	$0	$0	$0	0.00%
16	(11)	$0	$0	$0	$0	0.00%
17	(12)	$0	$0	$0	$0	0.00%
18	(13)	$0	$0	$0	$0	0.00%
19	(14)	$0	$0	$0	$0	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	$1,727,511	$1,805,582	$1,805,582	$0	0.00%
21	INTERIM EMERGENCY BOARD	$0	$0	$0	$0	0.00%
22	FEDERAL FUNDS	$3,347,993	$3,379,752	$3,573,483	$193,731	5.73%
23						
24	TOTAL MEANS OF FINANCING	$7,848,794	$7,961,937	$9,077,072	$1,115,135	14.01%

Note: Column totals on BR-1 form should equal corresponding Column totals on BR-2 form.

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(9/10)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2009 - 2010 (no negatives)	EXISTING OPERATING BUDGET 2010 - 2011 (no negatives)	TOTAL REQUEST 2011 - 2012 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	$4,558,498	$4,349,696	$4,485,308	$135,612	3 12%
3	Other Compensation		$98,000	$98,000	$0	0 00%
4	Related Benefits	$1,204,272	$1,320,520	$1,378,639	$58,119	4 40%
5	TOTAL SALARIES	$5,762,770	$5,768,216	$5,961,947	$193,731	3 36%
6	OPERATING EXPENSES:					
7	Travel	$213,838	$130,895	$132,335	$1,440	1 10%
8	Operating Services	$1,424,935	$1,650,392	$1,668,546	$18,154	1 10%
9	Supplies	$258,395	$141,414	$142,970	$1,556	1 10%
10	TOTAL OPERATING EXPENSES	$1,897,168	$1,922,701	$1,943,851	$21,150	1 10%
11	PROFESSIONAL SERVICES	$124,243	$23,061	$23,315	$254	1 10%
12	OTHER CHARGES					
13	Other Charges	$15,188	$162,902	$162,902	$0	0 00%
14	Debt Service	$0	$0	$0	$0	0 00%
15	Interagency Transfers	$0	$0	$0	$0	0 00%
16	TOTAL OTHER CHARGES	$15,188	$162,902	$162,902	$0	0 00%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	$49,425	$85,057	$85,057	$0	0 00%
19	Major Repairs	$0	$0	$900,000	$900,000	0 00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	$49,425	$85,057	$985,057	$900,000	1058 11%
21	UNALLOTTED	$0	$0	$0	$0	0 00%
22	TOTAL EXPENDITURES & REQUEST	$7,848,794	$7,961,937	$9,077,072	$1,115,135	14 01%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	0	0	0	0	0 00%
25	Unclassified	0	0	0	0	0 00%
26	TOTAL POSITIONS (SALARIES REGULAR)	0	0	0	0	0 00%
27	POSITIONS (OTHER CHARGES):					
28	Authorized/Appropriated T.O. FTEs	0	0	0	0	0 00%
29	Non-T.O. FTEs	0	0	0	0	0 00%
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0 00%

Note: There should be no **NEGATIVE** numbers in the following columns: PRIOR YEAR ACTUAL, EXISTING OPERATING BUDGET, AND TOTAL REQUEST.

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT

BR-6
(9/10)

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use	PRIOR YEAR ACTUAL 2009 - 2010	EXISTING OPERATING BUDGET 2010 - 2011	TOTAL REQUEST 2011 - 2012	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
					$0	
					$0	
	Federal Appropriation:				$0	
					$0	
	United States Department of Agriculture, Evans Allen Cooperative Agriculture Research (Public Law 95-113: Section 1445	$1,809,963	$1,809,963	$1,914,171	$104,208	BR-6A #1
					$0	
					$0	
					$0	
					$0	
	United States Department of Agriculture, Smith-Lever Act. (Public Law 95-113: Section 1444-Formula Funds)	$1,538,030	$1,569,789	$1,659,312	$89,523	BR-6A #2
					$0	
					$0	
					$0	
	Statutory Dedications:				$0	
					$0	
	SELF: Support Education in Louisiana First	$55,500	$55,582	$55,582	$0	BR-6A #3
					$0	
	Tobacco	$922,011	$1,000,000	$1,000,000	$0	BR-6A #4
					$0	
	Pari-Mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. (Act 1009 Regular Session 2003; House Bill 88	$750,000	$750,000	$750,000	$0	BR-6A #5
					$0	
					$0	
					$0	
	Higher Education Initiatives Fund	$0	$0	$0	$0	
					$0	
					$0	
					$0	
					$0	
					$0	
					$0	
	TOTALS	$5,075,504	$5,185,334	$5,379,065	$193,731	

*** NOTE: Each individual grant, interagency transfer, self-generated revenue source, etc. must be listed separately, and a BR-6A and BR-6B detail sheet must be completed for each separate item listed on the BR-6.**

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A # 1

Service or Activity Name (Fees and Self-Generated Revenue only) _____

(9/10)

LINE NO	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2010 - 2011			MEANS OF FINANCING TOTAL REQUEST 2011 - 2012			MEANS OF FINANCING PROJECTED YEAR 2012 - 2013		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST									
2	SALARIES									
3	Regular	$1,410,785			$1,488,941					
4	Other Compensation	$40,000			$40,000					
5	Related Benefits	$282,157			$308,209					
6	TOTAL SALARIES	$1,732,942	$0	$0	$1,837,150	$0	$0	$0	$0	$0
7	OPERATING EXPENSES									
8	Travel	$20,395			$20,395					
9	Operating Services	$20,000			$20,000					
10	Supplies	$20,000			$20,000					
11	TOTAL OPERATING EXPENSES	$60,395	$0	$0	$60,395	$0	$0	$0	$0	$0
12	PROFESSIONAL SERVICES	$0	$0	$0	$0	$0	$0	$0	$0	$0
13	OTHER CHARGES									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	$0	$0	$0	$0	$0	$0	$0	$0	$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$16,626			$16,626					
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	$16,626	$0	$0	$16,626	$0	$0	$0	$0	$0
22	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	TOTAL EXPENDITURES & REQUEST	$1,809,963	$0	$0	$1,914,171	$0	$0	$0	$0	$0
24	AUTHORIZED POSITIONS									
25	Classified									
26	Unclassified									
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Evans Allen

*** NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.**

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A # 2

Service or Activity Name (Fees and Self-Generated Revenue only) _____

(9/10)

LINE NO	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2010 - 2011			MEANS OF FINANCING TOTAL REQUEST 2011 - 2012			MEANS OF FINANCING PROJECTED YEAR 2012 - 2013		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST									
2	SALARIES									
3	Regular	$1,225,766			$1,283,222					
4	Other Compensation									
5	Related Benefits	$245,153			$277,220					
6	TOTAL SALARIES	$1,470,919	$0	$0	$1,560,442	$0	$0	$0	$0	$0
7	OPERATING EXPENSES									
8	Travel	$25,000			$25,000					
9	Operating Services	$33,196			$33,196					
10	Supplies	$24,000			$24,000					
11	TOTAL OPERATING EXPENSES	$82,196	$0	$0	$82,196	$0	$0	$0	$0	$0
12	PROFESSIONAL SERVICES	$4,061	$0	$0	$4,061	$0	$0	$0	$0	$0
13	OTHER CHARGES									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	$0	$0	$0	$0	$0	$0	$0	$0	$0
18	ACQUISITIONS & MAJOR REPAIRS									
19	Acquisitions	$12,613			$12,613					
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	$12,613	$0	$0	$12,613	$0	$0	$0	$0	$0
22	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	TOTAL EXPENDITURES & REQUEST	$1,569,789	$0	$0	$1,659,312	$0	$0	$0	$0	$0
24	AUTHORIZED POSITIONS									
25	Classified									
26	Unclassified									
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges)									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Smith-Lever Act

*** NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.**

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A # 3

Service or Activity Name (Fees and Self-Generated Revenue only) _____

(9/10)

LINE NO	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2010 - 2011			MEANS OF FINANCING TOTAL REQUEST 2011 - 2012			MEANS OF FINANCING PROJECTED YEAR 2012 - 2013		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST									
2	SALARIES									
3	Regular	$48,500			$48,500			$48,500		
4	Other Compensation									
5	Related Benefits	$7,082			$7,082			$7,082		
6	TOTAL SALARIES	$55,582	$0	$0	$55,582	$0	$0	$55,582	$0	$0
7	OPERATING EXPENSES									
8	Travel									
9	Operating Services									
10	Supplies									
11	TOTAL OPERATING EXPENSES	$0	$0	$0	$0	$0	$0	$0	$0	$0
12	PROFESSIONAL SERVICES					$0	$0	$0	$0	$0
13	OTHER CHARGES									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	$0	$0	$0	$0	$0	$0	$0	$0	$0
18	ACQUISITIONS & MAJOR REPAIRS									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	TOTAL EXPENDITURES & REQUEST	$55,582	$0	$0	$55,582	$0	$0	$55,582	$0	$0
24	AUTHORIZED POSITIONS									
25	Classified									
26	Unclassified	1			1			1		
27	TOTAL # OF POSITIONS (Sal. Reg.)	1	0	0	1	0	0	1	0	0
28	POSITIONS (Other Charges)									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

SELF

*** NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.**

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A # 4

Service or Activity Name (Fees and Self-Generated Revenue only) _____

(9/10)

LINE NO	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2010 - 2011			MEANS OF FINANCING TOTAL REQUEST 2011 - 2012			MEANS OF FINANCING PROJECTED YEAR 2012 - 2013		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST									
2	SALARIES									
3	Regular	$415,185			$415,185			$415,185		
4	Other Compensation									
5	Related Benefits	$327,605			$327,605			$327,605		
6	TOTAL SALARIES	$742,790	$0	$0	$742,790	$0	$0	$742,790	$0	$0
7	OPERATING EXPENSES									
8	Travel	$23,000			$23,000			$23,000		
9	Operating Services	$198,210			$198,210			$198,210		
10	Supplies	$24,000			$24,000			$24,000		
11	TOTAL OPERATING EXPENSES	$245,210	$0	$0	$245,210	$0	$0	$245,210	$0	$0
12	PROFESSIONAL SERVICES	$7,000			$7,000	$0	$0	$7,000	$0	$0
13	OTHER CHARGES									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	$0	$0	$0	$0	$0	$0	$0	$0	$0
18	ACQUISITIONS & MAJOR REPAIRS									
19	Acquisitions	$5,000			$5,000			$5,000		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	$5,000	$0	$0	$5,000	$0	$0	$5,000	$0	$0
22	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	TOTAL EXPENDITURES & REQUEST	$1,000,000	$0	$0	$1,000,000	$0	$0	$1,000,000	$0	$0
24	AUTHORIZED POSITIONS									
25	Classified									
26	Unclassified	9			9			9		
27	TOTAL # OF POSITIONS (Sal. Reg.)	9	0	0	9	0	0	9	0	0
28	POSITIONS (Other Charges)									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Tobacco

*** NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.**

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A # 5

Service or Activity Name (Fees and Self-Generated Revenue only) _____

(9/10)

LINE NO	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2010 - 2011			MEANS OF FINANCING TOTAL REQUEST 2011 - 2012			MEANS OF FINANCING PROJECTED YEAR 2012 - 2013		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST									
2	SALARIES									
3	Regular	$350,343			$350,343			$350,343		
4	Other Compensation									
5	Related Benefits	$96,880			$96,880			$96,880		
6	TOTAL SALARIES	$447,223	$0	$0	$447,223	$0	$0	$447,223	$0	$0
7	OPERATING EXPENSES									
8	Travel	$43,000			$43,000			$43,000		
9	Operating Services	$85,468			$85,468			$85,468		
10	Supplies	$36,000			$36,000			$36,000		
11	TOTAL OPERATING EXPENSES	$164,468	$0	$0	$164,468	$0	$0	$164,468	$0	$0
12	PROFESSIONAL SERVICES	$15,000			$15,000	$0	$0	$15,000	$0	$0
13	OTHER CHARGES									
14	Other Charges	$74,494			$74,494			$74,494		
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	$74,494	$0	$0	$74,494	$0	$0	$74,494	$0	$0
18	ACQUISITIONS & MAJOR REPAIRS									
19	Acquisitions	$48,815			$48,815			$48,815		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	$48,815	$0	$0	$48,815	$0	$0	$48,815	$0	$0
22	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	TOTAL EXPENDITURES & REQUEST	$750,000	$0	$0	$750,000	$0	$0	$750,000	$0	$0
24	AUTHORIZED POSITIONS									
25	Classified									
26	Unclassified	8			8			8		
27	TOTAL # OF POSITIONS (Sal. Reg.)	8	0	0	8	0	0	8	0	0
28	POSITIONS (Other Charges)									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Small and Minority Farms

*** NOTE: Individual forms BR-6A and BR-6B must be completed for each separate grant, transfer, self-generated revenue source or other means of financing as itemized on the BR-6.**

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc for the Existing Operating Budget, Total Request, and Projected Year Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc). If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Funds appropriated are to be used to conduct research programs and related activities. The source of the funds is the United States Department of Agriculture, Evans Allen Cooperative Agriculture Research (Public Law 95-113; Section 1445. In federal fiscal year 2010 the federal source of the funds is the United States Department of Agriculture, Evans Allen Cooperative meet this requirement.

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The federal requirement public law 105-185, June 1998, 105th congress; senate 226 states that the agency has option to expend funds as long as these funds are used to conduct agriculture research.

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

The law referred to above states " where eligible institutions are unable to meet the matching requirement, the funds may be transferred to eligible institutions in other states that can meet the matching requirements.

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2009 - 2010 .
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.) If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.)

Funds appropriated are to be used to conduct outreach programs and related activities. The source of the funds in the United States department of agriculture, Smith-Lever act section 1444 Formula Funds. (Public Law 95-113; September 29, 1977. In federal fiscal year 2010 the federal government is requiring a 100% match Extension is requesting funds from the state general fund to meet this requirement.

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The federal requirement public law 105-185, June 23 1998, 105th congress; senate bill 1150, section 226. The agency has option to expend funds as long as these funds are used to conduct extension work.

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

The law referred to above states "where eligible institutions are unable to meet the matching requirement, the funds may be transferred to eligible institutions in other states that can meet the matching requirements.

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2009 - 2010.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.) If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.)

Support Education in Louisiana First Program (S.E.L.F.)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

N/A

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2009 - 2010
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc. for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.) If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.).

Tobacco Tax Health Care Fund - House Bill No. 157 (Regular Session, 2002)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The agency has the option to expend funds as long as these funds are used to conduct programs and activities relating to the services as stated in House Bill N. 157, Sub-section 841.1, C(1). "....for the creation of smoking prevention mass media programs and evidence-based tobacco control programs as specified...."

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.)

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2009 - 2010.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

1) State the purpose, source and legal citation of the Federal Funds, Interagency Transfers, Fees and Self-Generated Revenues and etc for the Existing Operating Budget, Total Request, and Projected Year. Also, cite the type of Federal Funds (Entitlement, Competitive Grant, Matching Grant, Formula Allocation, Etc.) If any Means of Financing has any matching requirement, please identify the specific entity (Your Agency, Another State Agency, Local Governmental Agency, Etc.) that is required to provide the match, and the legally required match ratio/percentage for each agency or entity. Also, please identify the specific revenue source of any funds used for the match (State General Fund, State Self-generated Revenue BR-6A #, State IAT BR-6A #, Local Governmental Agency Revenue, and etc.)

Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. House Bill No. 88 (Regular Session, 2003)

2) Do the line item requests for expenditures reflect agency discretion or Federal requirements? (Does the grant require that designated amounts be placed in Total Salaries, etc. or does the agency have the option as to how the funds will be expended?)

The agency has the option to expend funds as long as funds are used to support programs as stipulated in House Bill No. 88 of 2003, Sub-Section 392, paragraph 6(b). "...Monies in the fund shall be appropriated and expended solely and exclusively to support the Southern University AgCenter programs."

3) State below any detailed information concerning budgetary peculiarities of this grant or transfer (Congressional Funding difficulties, future funding availability, etc.).

N/A

4) If the Total Request amount is less than the Existing Operating Budget, state in detail the reason for such reduction.

N/A

5) Requested Year Funds are available for expenditures from fiscal year 2009 - 2010.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

EXPENDITURES BY TOTAL MEANS OF FINANCING | EXISTING OPERATING BUDGET 2011 | PROGRAM NAME: _____ | BR-6S (9/10)

LINE NO	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No 1	BR-6A No 2	BR-6A No 3	BR-6A No 4	BR-6A No 5	BR-6A No _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST									
2	SALARIES									
3	Regular		$899,117	$1,410,785	$1,225,766	$48,500	$415,185	$350,343		$4,349,696
4	Other Compensation		$58,000	$40,000						$98,000
5	Related Benefits		$361,643	$282,157	$245,153	$7,082	$327,605	$96,880		$1,320,520
6	TOTAL SALARIES	$0	$1,318,760	$1,732,942	$1,470,919	$55,582	$742,790	$447,223	$0	$5,768,216
7	OPERATING EXPENSES									
8	Travel		$19,500	$20,395	$25,000		$23,000	$43,000		$130,895
9	Operating Services		$1,313,518	$20,000	$33,196		$198,210	$85,468		$1,650,392
10	Supplies		$37,414	$20,000	$24,000		$24,000	$36,000		$141,414
11	TOTAL OPERATING EXPENSES	$0	$1,370,432	$60,395	$82,196	$0	$245,210	$164,468	$0	$1,922,701
12	PROFESSIONAL SERVICES	$0	($3,000)	$0	$4,061	$0	$7,000	$15,000	$0	$23,061
13	OTHER CHARGES									
14	Other Charges		$88,408					$74,494		$162,902
15	Debt Service									$0
16	Interagency Transfers									$0
17	TOTAL OTHER CHARGES	$0	$88,408	$0	$0	$0	$0	$74,494	$0	$162,902
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		$2,003	$16,626	$12,613		$5,000	$48,815		$85,057
20	Major Repairs									$0
21	TOTAL ACQ & MAJOR REPAIRS	$0	$2,003	$16,626	$12,613	$0	$5,000	$48,815	$0	$85,057
22	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	TOTAL EXPENDITURES & REQUEST	$0	$2,776,603	$1,809,963	$1,569,789	$55,582	$1,000,000	$750,000	$0	$7,961,937
24	AUTHORIZED POSITIONS									
25	Classified									0
26	Unclassified					1				1
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	1	0	0	0	1
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									0
30	Non-T.O. FTEs									0
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

EXPENDITURES BY TOTAL MEANS OF FINANCING

TOTAL REQUEST 2012

PROGRAM NAME _____

BR-6S
(9/10)

LINE NO	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES									
3	Regular		$899,117	$1,488,941	$1,283,222	$48,500	$415,185	$350,343		$4,485,308
4	Other Compensation		$58,000	$40,000						$98,000
5	Related Benefits		$361,643	$308,209	$277,220	$7,082	$327,605	$96,880		$1,378,639
6	TOTAL SALARIES	$0	$1,318,760	$1,837,150	$1,560,442	$55,582	$742,790	$447,223	$0	$5,961,947
7	OPERATING EXPENSES:									
8	Travel		$20,940	$20,395	$25,000		$23,000	$43,000		$132,335
9	Operating Services		$1,331,672	$20,000	$33,196		$198,210	$85,468		$1,668,546
10	Supplies		$38,970	$20,000	$24,000		$24,000	$36,000		$142,970
11	TOTAL OPERATING EXPENSES	$0	$1,391,582	$60,395	$82,196	$0	$245,210	$164,468	$0	$1,943,851
12	PROFESSIONAL SERVICES	$0	($2,746)	$0	$4,061	$0	$7,000	$15,000	$0	$23,315
13	OTHER CHARGES:									
14	Other Charges		$88,108					$74,494		$162,602
15	Debt Service									$0
16	Interagency Transfers									$0
17	TOTAL OTHER CHARGES	$0	$88,408	$0	$0	$0	$0	$74,494	$0	$162,902
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		$2,003	$16,626	$12,613		$5,000	$48,815		$85,057
20	Major Repairs		$900,000							$900,000
21	TOTAL ACQ. & MAJOR REPAIRS	$0	$902,003	$16,626	$12,613	$0	$5,000	$48,815	$0	$985,057
22	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	TOTAL EXPENDITURES & REQUEST	$0	$3,698,007	$1,914,171	$1,659,312	$55,582	$1,000,000	$750,000	$0	$9,077,072
24	AUTHORIZED POSITIONS:									
25	Classified									0
26	Unclassified					1	9	8		18
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	1	9	8	0	18
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									0
30	Non-T.O. FTEs									0
31	TOTAL # OF POSITIONS (Other Charges.)	0	0	0	0	0	0	0	0	0

SCHEDULE OF RELATED BENEFITS IN THE EXISTING OPERATING BUDGET - BY PROGRAM (DETAIL)
PROGRAM NAME

BR-12
(8/02)

1) STATE EMPLOYEES RETIREMENT	NUMBER	BASE	AMOUNT
Incumbents	30	$1,069,555 00	$277,014 75
Vacancies	5	$78,117 00	$20,232.30
Wages	0	$0	$0
Less Attrition			$0
1) TOTAL			$297,247.05
UAL% + Normal Cost% = Actuarial Rate%	25.90%		

2) SCHOOL EMPLOYEES RETIREMENT			
Incumbents			
Vacancies	0	$0	$0
Wages	0	$0	$0
Less Attrition			$0
2) TOTAL			$0
UAL% + Normal Cost% = Actuarial Rate%	0.00%		
____% + ____% = ____%			

3) TEACHERS RETIREMENT			
Incumbents	78	$2,775,310 00	$718,805.29
Vacancies	4	$143,840.00	$34,090.08
Wages	0	$0	$0
Less Attrition			$0
3) TOTAL			$752,895.37
UAL% + Normal Cost% = Actuarial Rate%	23.70%		

4) SCHOOL LUNCH EMP RETIREMENT			
Incumbents	0	$0	$0
Vacancies	0	$0	$0
Wages	0	$0	$0
Less Attrition			$0
4) TOTAL			$0
UAL% + Normal Cost% = Actuarial Rate%	0.00%		
____% + ____% = ____%			

5) OTHER RETIREMENT (Specify)	NUMBER	BASE	AMOUNT
Incumbents	6	$418,486 00	$0
Vacancies	0	$0	$0
Wages	0	$0	$0
Less Attrition			$0
5) TOTAL			$0
UAL% + Normal Cost% = Actuarial Rate%	0.00%		
____% + ____% = ____%			

6) F I C A TAXES			
Incumbents	8	$4,139 00	$4,826.00
Vacancies	0	$0	$0
Wages	0	$0	$0
Student Labor	0	$0	$0
Less Attrition			$0
6) TOTAL $299.21			$4,826.00

7) F I C A MEDICARE TAXES			
Incumbents	36	$16,937.00	$31,393.00
Vacancies	0	$0	$0
Wages	0	$0	$0
Student Labor	0	$0	$0
Less Attrition			$0
7) TOTAL $455.20			$31,393.00

8) GROUP INSURANCE			
Incumbents	78	$41,291 #	$278,974.54
Vacancies	0	$0	$0
Retirees	0	$0	$0
Wages	0	$0	$0
Less Attrition			$0
8) TOTAL $48,820.63			$278,974.54

Continuation Budget

2011-2012

DEPARTMENT NAME: Southern Universlity Agricultural Research & Extension Center CONTINUATION BUDGET PACKAGE
AGENCY NAME: _____ FISCAL YEAR 2011 - 2012

CB-1 AGENCY SUMMARY (9/10)
AFS AGY #: 615-6000

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	$2,776,603		$21,404			$900,000	$3,698,007
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							$0
4	FEES & SELF-GENERATED							$0
5	STATUTORY DEDICATIONS	$1,805,582					$0	$1,805,582
6	INTERIM EMERGENCY BOARD							$0
7	FEDERAL FUNDS	$3,379,752	$193,731					$3,573,483
8	TOTAL MEANS OF FINANCING	$7,961,937	$193,731	$21,404	$0	$0	$900,000	$9,077,072
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	$4,349,696	$135,612					$4,485,308
11	Other Compensation	$98,000						$98,000
12	Related Benefits	$1,320,520	$58,119					$1,378,639
13	TOTAL PERSONAL SERVICES	$5,768,216	$193,731	$0	$0	$0	$0	$5,961,947
14	Travel	$130,895		$1,440				$132,335
15	Operating Services	$1,650,392		$18,154				$1,668,546
16	Supplies	$141,414		$1,556				$142,970
17	TOTAL OPERATING EXPENSES	$1,922,701	$0	$21,150	$0	$0	$0	$1,943,851
18	PROFESSIONAL SERVICES	$23,061		$254				$23,315
19	Other Charges	$162,902						$162,902
20	Debt Service							$0
21	Interagency Transfers							$0
22	TOTAL OTHER CHARGES	$162,902	$0	$0	$0	$0	$0	$162,902
23	Acquisitions	$85,057						$85,057
24	Major Repairs						$900,000	$900,000
25	TOTAL ACQ. & MAJOR REPAIRS	$85,057	$0	$0	$0	$0	$900,000	$985,057
26	UNALLOTTED							$0
27	TOTAL EXPENDITURES & REQUEST	$7,961,937	$193,731	$21,404	$0	$0	$900,000	$9,077,072
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$0	$0	$0	$0	$0	$0	$0
30	AUTHORIZED (Salaries Regular):							
31	Classified							0
32	Unclassified							0
33	TOTAL POSITIONS (Salaries Regular)	0	0	0	0	0	0	0
34	POSITIONS (Other Charges):							
35	Authorized/Appropriated T.O. FTEs							0
36	Non-T.O. FTEs							0
37	TOTAL POSITIONS (Other Charges)	0	0	0	0	0	0	0

DEPARTMENT NAME: S. U. Agricultural Research and Extension Center
AGENCY NAME: _____
PROGRAM: _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2011 - 2012

CB-2 PROGRAM SUMMARY (9/10)

AFS AGY # 615-6000

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)							$0
2	STATE GENERAL FUND BY							
3	INTERAGENCY TRANSFERS							$0
4	FEES & SELF-GENERATED							$0
5	STATUTORY DEDICATIONS							$0
6	INTERIM EMERGENCY BOARD							$0
7	FEDERAL FUNDS							$0
8	TOTAL MEANS OF FINANCING	$0	$0	$0	$0	$0	$0	$0
9	EXPENDITURES & REQUEST							
10	Salaries Regular							$0
11	Other Compensation							$0
12	Related Benefits							$0
13	TOTAL PERSONAL SERVICES	$0	$0	$0	$0	$0	$0	$0
14	Travel							$0
15	Operating Services							$0
16	Supplies							$0
17	TOTAL OPERATING EXPENSES	$0	$0	$0	$0	$0	$0	$0
18	PROFESSIONAL SERVICES							$0
19	Other Charges							$0
20	Debt Service							$0
21	Interagency Transfers							$0
22	TOTAL OTHER CHARGES	$0	$0	$0	$0	$0	$0	$0
23	Acquisitions							$0
24	Major Repairs							$0
25	TOTAL ACQ. & MAJOR REPAIRS	$0	$0	$0	$0	$0	$0	$0
26	UNALLOTTED							$0
27	TOTAL EXPENDITURES & REQUEST	$0	$0	$0	$0	$0	$0	$0
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	$0	$0	$0	$0	$0	$0	$0
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							0
32	Unclassified							0
33	TOTAL POSITIONS (Salaries Regular)	0	0	0	0	0	0	0
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							0
36	Non-T.O. FTEs							0
37	TOTAL POSITIONS (Other Charges)	0	0	0	0	0	0	0

DEPARTMENT NAME: S.U. Agricultural Research & Extension Center
AGENCY NAME: _____
PROGRAM _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2011 - 2012

CB-4 NON-RECURRING (9/10)

AFS AGY #: 615-6000

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	$193,731
8	TOTAL MEANS OF FINANCING	$193,731
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	$135,612
11	Other Compensation	
12	Related Benefits	$58,119
13	TOTAL PERSONAL SERVICES	$193,731
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	$0
18	PROFESSIONAL SERVICES	
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	$0
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	$193,731
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	$0
30	AUTHORIZED (Salaries Regular):	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	0
34	POSITIONS (Other Charges):	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS

FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts, one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list all acquisition purchases separately

EXPLANATIONS:

Adjustment comes from an increase of appropriations from Public law 95-113, Section 1445. Evans-Allen Funds Increase for Fiscal Year is $ 104,208

Adjustment comes from an increase of appropriations from Public Law 95-113, Section 1444. September 29, 1977. Increase for Fiscal Year is $ 89,523

DEPARTMENT NAME: S. U. Agricultural Research & Extension Center
AGENCY NAME: _____
PROGRAM _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2011 - 2012

CB-5 INFLATION
(9/10)

AFS AGY # 615-6000

	MEANS OF FINANCING	DOLLARS
1	STATE GENERAL FUND (Direct)	$21,404
2	STATE GENERAL FUND BY	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	$21,404
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	
14	Travel	$1,440
15	Operating Services	$18,154
16	Supplies	$1,556
17	TOTAL OPERATING EXPENSES	$21,150
18	PROFESSIONAL SERVICES	$254
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	$21,404
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	$0
30	AUTHORIZED FULL (Salaries Regular):	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.

IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.

EXPLANATIONS: Standard Inflation Factor based on 1.1%

	Current Amount	1.1% Inflation
Travel	$130,895	$1,440
Operating Services	$1,650,392	$18,154
Supplies	$141,414	$1,556
Professional Services	$23,061	$254
		$21,404

DEPARTMENT NAME: S U. Agricultural Research & Extension Center
AGENCY NAME: _____
PROGRAM: _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2011 - 2012

CB-6 COMPULSORY
(9/10)

AFS AGY # 615-6000

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	$0
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	$0
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	$0
18	PROFESSIONAL SERVICES	
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	$0
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	$0
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	$0
30	AUTHORIZED (Salaries Regular):	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	0
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS

FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information:

1. Existing Operating Budget;
2. Number of months funded in the Existing Operating Budget;
3. Calculation indicating the increase; and
4. Any other supporting documentation to justify the request.

ATTACH THE CB/BR-9B RUN BY PROGRAM

EXPLANATION: There is no adjustment for annualized classified emploee merits this fiscal year

DEPARTMENT NAME: _____
AGENCY NAME: _____
PROGRAM: _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR ____ - ____

CB-7 WORKLOAD
(9/10)

AFS AGY: _____

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	$0
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	$0
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	$0
18	PROFESSIONAL SERVICES	
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	$0
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	$0
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	$0
30	AUTHORIZED (Salaries Regular):	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	0
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS

FORM CB-7 should be completed and fully explained for each workload adjustment requested, by object, within a program. The increase/decrease associated with a workload adjustment may be the product of agency initiative, but must be a quantifiable workload increase/decrease over which the agency has no control. Three examples of workload adjustments include: (1) an increase/decrease in the average annual Full Time Equivalent Enrollment in the Universities, (2) an increase/decrease in the number of prison inmates, and (3) an increase/decrease in the number of FITAP clients. The quality of service shall not be enhanced or decreased by a workload adjustment. Supporting documentation must be provided. For clarity, a separate Form CB-7 is to be completed for each workload increase/decrease for each activity within the program.

EXPLANATION:

A. Explain the need for this request

B. How does this item meet the definition of a workload adjustment?

C. Cite performance indicators to explain the adjustment.

D. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditures? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.

E. What would be the programmatic impact if this workload is not funded?

DEPARTMENT NAME: S.U. Agricultural Research & Extension Center
AGENCY NAME: _____
PROGRAM: _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2011 - 2012

CB-8 OTHER (9/10)

AFS AGY: 615-6000

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$900,000
2	STATE GENERAL FUND BY	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	$900,000
9	EXPENDITURES & REQUEST	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	$0
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	$0
18	PROFESSIONAL SERVICES	
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	$0
23	Acquisitions	$0
24	Major Repairs	$900,000
25	TOTAL ACQ. & MAJOR REPAIRS	$900,000
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	$900,000
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	$0
30	AUTHORIZED (Salaries Regular)	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	0
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - OTHER ADJUSTMENTS

FORM CB-8 should be completed and fully explained by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific requests including: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.

EXPLANATION:

A. Explain the need for this request.

Priority #1: Asphalt overlay to existing road at the S.U. Ag. Experimental Station. Estimated Cost: $900,000

B. Cite performance indicators to explain the adjustment.

C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.

D. What would be the programmatic impact if this workload is not funded?

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB\BR-9B
(9/01)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of September 30 ----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	F.I.C.A Tax	F.I.C.A. Medicare Tax	Group Insurance
CEO				$0		$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Williams, Leodrey	U		Chancellor	$8,903		$342	$9,245	$240,381		$724	18,833	$259,214	$49,510	$16,071	$2,330	$408
Administration												$0	$0	$0	$0	$0
Mellad,Kirkland	U		Vice Chancellor/Research	$4,258		$164	$4,421	$114,958		$346	9,007	$123,964	$23,677	$7,686	$1,114	$195
Brown, Adell	U		Vice Chancellor/Finance	$4,298		$165	$4,463	$116,048		$350	9,092	$125,140	$23,902	$7,759	$1,125	$197
Eubanks, Gina	U		Vice Chancellor/Extension	$4,258		$164	$4,421	$114,958		$346	9,007	$123,964	$23,677	$7,686	$1,114	$195
Rawls, Willie	U		Associate Research Directo	$2,761		$106	$2,867	$74,547		$225	5,841	$80,388	$15,354	$4,984	$723	$126
Udoh, Oscar	U		Coordinator - Planning and	$2,135		$82	$2,217	$57,635		$174	4,516	$62,150	$11,871	$3,853	$559	$98
Vacant	U		Executive Assistant to the Chancellor			$0	$0	$0		$0	0	$0	$0	$0	$0	$0
Eugene Runles	U		Farm Superintendent	$1,923		$74	$1,997	$51,923		$156	4,068	$55,991	$10,694	$3,471	$503	$88
Belinda Mack	U		Coord Of Fiscal/Adm Service	$2,060		$79	$2,139	$55,615		$148	4,357	$59,972	$11,455	$3,718	$539	$94
Marshall, Renita	U		Assistant Professor	$2,423		$93	$2,516	$65,423		$197	5,126	$70,549	$13,475	$4,374	$634	$111
Rogers,Chris	U		Director/Technology	$2,750		$106	$2,856	$74,250		$224	5,817	$80,067	$15,293	$4,964	$720	$126
Monroe, Chrisite	U		Livestcok Show Manager/A:	$1,635		$63	$1,697	$44,135		$133	3,458	$47,592	$9,090	$2,951	$428	$75
				$0		$0	$0	$0		$0		$0	$0	$0	$0	$0
Extension Field Position				$0		$0	$0	$0		$0		$0	$0	$0	$0	$0
Dixon, Glen	U		Asst Area Agent	$1,598		$61	$1,660	$43,150		$130	$3,381	$46,531	$8,887	$2,885	$418	$73
Hollier,Larmara	U		Agent	$2,019		$78	$2,096	$54,501		$164	$4,270	$58,771	$11,225	$3,644	$528	$92
Sensley, Carol	U		Agent	$1,538		$59	$1,598	$41,538		$125	$3,254	$44,793	$8,555	$2,777	$403	$70
Lee, Patricia	U		Agent	$1,538		$59	$1,598	$41,538		$125	$3,254	$44,793	$8,555	$2,777	$403	$70
Marshall,Terrence	U		Agent	$2,019		$78	$2,096	$54,501		$164	$4,270	$58,771	$11,225	$3,644	$528	$92
Nicholas, Ronald	U		Agent	$2,019		$78	$2,096	$54,501		$164	$4,270	$58,771	$11,225	$3,644	$528	$92
Robichaux,Chris	U		Agent	$2,329		$90	$2,418	$62,881		$189	$4,927	$67,807	$12,951	$4,204	$610	$107
Robinson, Carolyn	U		Asst Area Agent	$1,598		$61	$1,660	$43,150		$130	$3,381	$46,531	$8,887	$2,885	$418	$73
Washington, Terry	U		Agent	$2,098		$81	$2,178	$56,640		$171	$4,438	$61,077	$11,666	$3,787	$549	$96
Hill, Odis	U		Asst Agent	$1,538		$59	$1,598	$41,538		$125	$3,254	$44,793	$8,555	$2,777	$403	$70
	0			$55,697		$2,142	$57,839	$1,503,810		$4,512		$1,621,629	$309,731	$100,541	$14,578	$2,551
												$0	$0	$0	$0	$0
				$55,697		$2,142	$57,839	$1,503,810		$4,512		$1,621,629	$309,731	$100,541	$14,578	$2,551

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB\BR-9B (9/01)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of 30-Sep ----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year	Total Salary Adjustments for Requested Year			Total Salary for Requested Year	Related Benefits			
					6A Date	6B Biweekly Amount	6C Total Amount	Column 5 + Column 6B) X 26	8A Date	8B Biweekly Amount	8C Total Amount	Column 7 + Column 8C	Retirement	FICA Tax	FICA Medicare Tax	Group Insurance
Research				$0		$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Gray, Lisa	U		Research Associate	$1,462		$56	$1,518	$39,462		$1,346	$35,000	74,462	$14,222	$4,617	$669	$117
Chisley, Curtis	U		Research Associate	$1,538		$59	$1,598	$41,538		$1,500	$39,000	80,538	$15,383	$4,993	$724	$127
Abdolfahi, Kamran	U		Associate Professor	$1,321		$51	$1,372	$35,660		$107	$2,794	38,454	$7,345	$2,384	$346	$60
Johnson, Andre	U		Assistant Professor	$707		$27	$734	$19,092		$58	$1,496	20,588	$3,932	$1,276	$185	$32
Atkinson, Cheryl	U		Associate Professor	$1,138		$44	$1,181	$30,718		$93	$2,407	33,124	$6,327	$2,054	$298	$52
Chin, Kit	U		Professor	$1,923		$74	$1,997	$51,910		$156	$4,067	55,977	$10,692	$3,471	$503	$88
Bachireddy, Veera	U		Professor	$1,923		$74	$1,997	$51,910		$156	$4,067	55,977	$10,692	$3,471	$503	$88
Vamshi Naarani	U		Research Associate	$1,538		$59	$1,598	$41,538		$125	$3,254	44,793	$8,555	$2,777	$403	$70
Namwamba, Fulbert	U		Assistant Professor	$777		$30	$807	$20,972		$63	$1,643	22,615	$4,319	$1,402	$203	$36
Ghebreiyessus, Yemane	U		Associate Professor	$1,923		$74	$1,997	$51,910		$156	$4,067	55,977	$10,692	$3,471	$503	$88
Meyinsse, Patricia	U		Associate Professor	$1,923		$74	$1,997	$51,910		$156	$4,067	55,977	$10,692	$3,471	$503	$88
Namwamba, Grace	U		Associate Professor	$1,771		$68	$1,840	$47,829		$144	$3,747	51,577	$9,851	$3,198	$464	$81
Ning, Zhu	U		Associate Professor	$1,321		$51	$1,372	$35,660		$107	$2,794	38,454	$7,345	$2,384	$346	$60
Qi, Yadong	U		Associate Professor	$1,321		$51	$1,372	$35,660		$107	$2,794	38,454	$7,345	$2,384	$346	$60
Simon, Gary	U		Associate Professor/Vet	$323		$12	$335	$8,719		$26	$683	$9,402	$1,796	$583	$85	$15
Walker, Calvin	U		Professor/Program Leader	$1,346		$52	$1,398	$36,336		$109	$2,847	$39,183	$7,484	$2,429	$352	$62
Coatney, Carolyn	U		Museum Coordinator	$231		$9	$240	$6,231		$19	$488	$6,719	$1,283	$417	$60	$11
Hills, Chrystal	U			$287												
Jaroni, Diviya	U		Microbiologist	$2,602		$100	$2,702	$70,259		$0	$65,000	$135,259	$25,835	$8,386	$1,216	$213
Bertrand, Sterling	U		Auditor	$1,029		$0	$0	$0		$0	$25,000	$25,000	$4,775	$1,550	$225	$39
Burke, Wanda Hayden	U		Director/Youth Specialist	$3,244		$0	$0	$0		$0	$80,000	$80,000	$15,280	$4,960	$719	$126
Vacant	U		Social Sicentist	$2,692		$0	$0	$0		$0	$70,000	$70,000	$13,370	$4,340	$629	$110
Barnes, Gwen	U		Administrative Assistant	$962		$0	$0	$0		$0	$24,000	$24,000	$4,584	$1,488	$216	$38
Morrison, Latonia	U		Economist/Market Developer	$2,500		$0	$0	$0		$0	$70,000	$70,000	$13,370	$4,340	$629	$110
	0			$35,800		$965	$26,050	$677,312		$4,431	$0	$1,126,527	$215,167	$69,845	$10,127	$1,772

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB\BR-9B (9/01)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of October 19 - - - -	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	FICA Tax	FICA Medicare Tax	Group Insurance
State Specialist*				$0		$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Cyrus, Kasundra D	U		Associate Specialist	$2,842		$109	$2,951	$76,732		$231	$6,012	82,744	$15,804	$5,130	$744	$130
Friendship-York, De Shion	U		Asst Specialist	$2,241		$86	$2,327	$60,504		$182	$4,740	65,244	$12,462	$4,045	$587	$103
Broussard, Hendrix	U		Asst Area Agent(youth)	$1,538		$59	$1,598	$41,538		$125	$3,254	44,793	$8,555	$2,777	$403	$70
Myles, Angela	U		Asst Area Agent(youth)	$1,538		$59	$1,598	$41,538		$125	$3,254	44,793	$8,555	$2,777	$403	$70
Lee, Patricia	U		Asst Area Agent(youth)	$1,538						$2,750	$71,500	71,500	$13,657	$4,433	$643	$112
Vacant	U		Asst Area Agent(youth)													
Patin, Dawn	U		Asst Specialist	$2,706		$104	$2,810	$73,063		$220	$5,724	78,787	$15,048	$4,885	$708	$124
				$0		$0	$0	$0		$0	$0		$0	$0	$0	$0
Tech Support***				$0		$0	$0	$0		$0	$0		$0	$0	$0	$0
Newman, Dexter	U		Production Specialist	$1,552		$60	$1,612	$41,902		$126	$3,283	45,185	$8,630	$2,801	$406	$71
Badon, Donna	U		Graphic Specialist	$1,669		$0	$0	$43,395		$0	$0	39,900	$7,621	$2,474	$359	$63
Bridget Udoh	U		Communication Specialists	$2,061		$79	$2,141	$55,654		$168	$4,360	60,015	$11,463	$3,721	$540	$94
TBN	U		Coordinator of Communication	$1,613		$0	$0	$41,925		$0	$0	40,000	$7,640	$2,480	$360	$63
Palle, Sanjay	U		Network Database Administrator	$1,673		$64	$1,737	$45,173		$136	$3,539	48,712	$9,304	$3,020	$438	$77
						$0	$0	$0		$0	$0		$0	$0	$0	$0
Facility Support Staff * **				$0		$0	$0	$0		$0	$0		$0	$0	$0	$0
Mahomes, James	U		Facility Scheduling Coordinator	$1,442		$55	$1,498	$38,942		$117	$3,051	$41,993	$8,021	$2,604	$378	$66
Weir, Kestee			Facilities Planner	$1,615		$62	$1,678	$43,615		$131	$3,417	$47,033	$8,983	$2,916	$423	$74
				$0		$0	$0	$0		$0	$0		$0	$0	$0	$0
Finanical Support Staff***				$0		$0	$0	$0		$0	$0		$0	$0	$0	$0
				$1,010		$39	$1,049	$27,281		$82	$2,137	29,419	$5,619	$1,824	$264	$46
Gilbeaux, Gabe	U		Assistant Coordinator of Fiscal S	$1,760		$68	$1,827	$47,510		$143	$3,722	51,232	$9,785	$3,176	$461	$81
				$0		$0	$0	$0		$0	$0		$0	$0	$0	$0
Research Professors****				$0		$0	$0	$0		$0	$0		$0	$0	$0	$0
Gebrelul, Sabhatu	U		Professor	$3,438		$132	$3,571	$92,836		$280	$7,274	100,110	$19,121	$6,207	$900	$157
Malekian,Fatemah	U		Associate Professor	$2,727		$105	$2,832	$73,634		$222	$5,769	79,403	$15,166	$4,923	$714	$125
	0			$32,965		$1,083	$29,228	$845,244		$5,040	$0	$970,863	$185,435	$60,193	$8,728	$1,527

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

CB\BR-9B (9/01)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of October 19 ----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
Research Support* **				$0		$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Harris, Antonio	U		Research Associate	$1,552		$60	$1,612	$41,902		$126	3,283	$45,185	$8,630	$2,801	$406	$7,907
Egbe, Justin	U		Research Associate	$1,552		$60	$1,612	$41,902		$126	3,283	$45,185	$8,630	$2,801	$406	$7,907
Augustine, Zanetta	U		Marketing Specialist	$1,552		$60	$1,612	$41,902		$126	3,283	$45,185	$8,630	$2,801	$406	$7,907
Augustine, William	U		Res. Assoc./Lab Mangr	$1,552		$60	$1,612	$41,902		$126	3,283	$45,185	$8,630	$2,801	$406	$7,907
Gager, Janet	U		Research Associate	$1,552		$60	$1,612	$41,902		$126	3,283	$45,185	$8,630	$2,801	$406	$7,907
Howard, Albert	U		Res. Assoc. & Meat	$1,549		$60	$1,609	$41,834		$126	3,278	$45,112	$8,616	$2,797	$406	$7,895
	U		Processing Plant Mangr	$0		$0	$0	$0		$0	33,705	$33,705	$6,438	$2,090	$303	$5,898
Mathieu, Felix	U		Research Associate	$1,552		$60	$1,611	$41,892		$126	3,282	$45,174	$8,628	$2,801	$406	$7,905
Payne, Jr., Roosevelt	U		Res. Assoc./Inventor	$1,527		$59	$1,586	$41,237		$124	3,231	$44,468	$8,493	$2,757	$400	$7,782
	U		Manager	$0		$0	$0	$0		$0	33,705	$33,705	$6,438	$2,090	$303	$5,898
Berhane, Milagro	U		Senior Research Assoc	$1,552		$60	$1,612	$41,902		$126	3,283	$45,185	$8,630	$2,801	$406	$7,907
Williams, Erica	U		Research Assistant	$1,494		$57	$1,552	$40,344		$122	3,161	$43,505	$8,309	$2,697	$391	$7,613
Yoseph, Aster	U		Research Assistant	$1,552		$60	$1,612	$41,902		$126	3,283	$45,185	$8,630	$2,801	$406	$7,907
Horton, Juanita	U		Research Assistant	$1,497		$58	$1,555	$40,430		$122	3,168	$43,598	$8,327	$2,703	$392	$7,630
Harleaux, Linus	U		Asst Farm Super.	$1,654		$64	$1,717	$44,654		$135	3,499	$48,152	$9,197	$2,985	$433	$8,427
	U		Research Associate	$1,423		$55	$1,478	$38,423		$116	3,010	$41,433	$7,914	$2,569	$372	$7,251
				$0		$0	$0	$0		$0		$0	$0	$0	$0	$0
Post Doctorate Fellowship Positi				$0		$0	$0	$0		$0		$0	$0	$0	$0	$0
Negatu, Asebe	U		Post Doctor Res Fellow	$1,788		$69	$1,857	$48,288		$146	$3,783	$52,072	$9,946	$3,228	$468	$9,113
Field Staff																
Vacant	U		Extension Aide (FCS)													
Ervin, Katherine	U		Extension Aide (FCS)	$957		$37	$994	$25,839		$78	$2,024	$27,863	$5,322	$1,728	$250	$4,876
Holiday, John	U		Extension Aide (Ag)	$1,118		$43	$1,161	$30,186		$91	$2,365	$32,551	$6,217	$2,018	$293	$5,696
Weber, Lisa	U		Extension Aide (FCS)	$1,154		$44	$1,198	$31,154		$94	$2,441	$33,595	$6,417	$2,083	$302	$5,879
Sims, Sarah	U		Extension Aide (FCS)	$1,282		$49	$1,331	$34,614		$104	$2,712	$37,326	$7,129	$2,314	$336	$6,532
	0			$27,860		$1,072	$28,931	$752,210		$2,267	$126,344	$878,553	$167,804	$54,470	$7,898	$153,747
											$0	$0	$0	$0	$0	$0
				$27,860		$1,072	$28,931	$752,210		$2,267	$0	$878,553	$167,804	$54,470	$7,898	$153,747

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of October 19	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A Date	6B Biweekly Amount	6C Total Amount		8A Date	8B Biweekly Amount	8C Total Amount		Retirement	F I C A Tax	F.I.C.A. Medicare Tax	Group Insurance
Hollins, Kelli	C			$0		$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Dyson, Alice	C		Administrative Coordinator I	$840	2/19/2004	$26	$866	$22,506	2/19/2005	$25	$705	$23,211	$4,433	$1,439	$3,366	$589
Ferrygood, Cheryl	C		Administrative Assistant IV	$1,221	3/3/2005	$29	$1,250	$32,509	3/3/2005	$31	$809	$33,318	$6,364	$2,066	$300	$52
Jackson, Angela R.	C		Administrative Assistant II	$946	4/30/2004	$28	$974	$25,324	4/30/2005	$30	$784	$26,108	$4,987	$1,619	$235	$41
Tubbs, Joyce	C		Administrative Assistant IV	$1,327	10/15/2004	$42	$1,369	$35,595	10/1/2005	$44	$1,167	$36,762	$7,022	$2,279	$330	$58
Frozen	C		Administrative Assistant II	$946	4/4/2005	$36	$982	$25,532	4/4/2006	$41	$1,021	$26,553	$5,072	$1,646	$239	$42
Peralta, Joyce	C		Administative Coordinator II													
Thomas, Althea	C		Administrative Assistant II	$490	11/4/2004	$30	$520	$13,532	11/14/2006	$39	$559	$14,091	$2,691	$874	$127	$22
Derouen, Brenda	C		Administrative Assistant III	$1,383	9/22/2004	$43	$1,426	$37,075	9/22/2005	$45	$1,471	$38,546	$7,362	$2,390	$347	$61
Butler, Kim	C		Administrative Coordinator I	$1,498		$58	$1,556	$40,454		$48	$1,245	$32,383	$6,185	$2,008	$291	$51
			Administrative Assistant IV	$1,365	11/7/2007							$24,000				
Farm Worker							$0	$0			$0		$0	$0	$0	$0
Harris, Grant	C					$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Holiday, Charles	C		Research Farm Specialist I	$958	10/15/2004	$44	$1,002	$26,039	10/15/2005	$46	$1,048	$27,087	$5,174	$1,679	$244	$43
Glasper, Malcom	C		Research Farm Specialist I	$879	10/15/2004	$19	$898	$23,342	10/15/2005	$20	$918	$24,260	$4,634	$1,504	$218	$38
Hill, Todd	C		Research Farm Assistant I	$760	4/5/2005	$22	$782	$20,343	4/5/2006	$23	$805	$21,148	$4,039	$1,311	$190	$33
Taylor, Timothy	C		Research Farm Specialist I	$1,453	9/9/2004	$44	$1,497	$38,934	9/9/2005	$46	$1,543	$40,477	$7,731	$2,510	$364	$64
Collins, Troy	C		Research Farm Specialist I	$1,039	10/15/2004	$32	$1,071	$27,850	9/9/2005	$33	$1,104	$28,954	$5,530	$1,795	$260	$46
Frozen	C		Research Farm Specialist I	$1,089	7/1/2005						$24,960	$24,960	$4,767	$1,548	$224	$39
			Administrative Assistant I													
Accounting						$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Coleman, Danielle	C					$0	$0	$0		$0	$0	$0	$0	$0	$0	$0
Johnson, Evelyn	C		Accountant II	$1,568	10/4/2004		$0	$0	10/4/2005	$48	$1,248	$31,248	$5,968	$1,937	$281	$49
Frozen	C		Specialist	$1,007	7/12/2009											
Frozen	C		Accounting Technician													
	C		Human Resource Analyst													
	0			$18,771		$453	$19,223	$499,808		$850	$26,672	$698,034	$147,186	$43,278	$6,275	$1,098

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)
AGENCY: S. U. Agricultural Research & Extension Center

CB/BR-20A
(9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT

DETAIL OF MAJOR REPAIRS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)
AGENCY: S.U. Agricultural Research & Extension Center

CB/BR-21A
(9/99)

OBJ CLASS	MAJOR REPAIRS DESCRIPTION BY PROGRAM	AMOUNT
7310	Asphalt overlay to existing damaged access road at Southern University Agricultural Research Experimental Station.	$900 000

Total Request

2011-2012

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(8/06)

Department Southern University Ag Research and Extension Center
Budget Unit_____
Schedule Number_____
Program Name_____

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL 2009 - 2010 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2010 - 2011 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2011 - 2012	TECHNICAL / OTHER ADJUSTMENTS 2011 - 2012	NEW OR EXPANDED ADJUSTMENTS 2011 - 2012	TOTAL REQUEST 2011 - 2012 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$2,773,290	$2,776,603	$921,404	$0	$0	$3,698,007	$921,404
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	$0
4	FEES & SELF-GENERATED REVENUES	$0	$0	$0	$0	$0	$0	$0
5	STATUTORY DEDICATIONS:							
6	(1)	$55,500	$55,582	$0	$0	$0	$55,582	$0
7	(2)	$922,011	$1,000,000	$0	$0	$0	$1,000,000	$0
8	(3)	$750,000	$750,000	$0	$0	$0	$750,000	$0
9	(4)	$0	$0	$0	$0	$0	$0	$0
10	(5)	$0	$0	$0	$0	$0	$0	$0
11	(6)	$0	$0	$0	$0	$0	$0	$0
12	(7)	$0	$0	$0	$0	$0	$0	$0
13	(8)	$0	$0	$0	$0	$0	$0	$0
14	(9)	$0	$0	$0	$0	$0	$0	$0
15	(10)	$0	$0	$0	$0	$0	$0	$0
16	(11)	$0	$0	$0	$0	$0	$0	$0
17	(12)	$0	$0	$0	$0	$0	$0	$0
18	(13)	$0	$0	$0	$0	$0	$0	$0
19	(14)	$0	$0	$0	$0	$0	$0	$0
20	SUBTOTAL STATUTORY DEDICATIONS:	$1,727,511	$1,805,582	$0	$0	$0	$1,805,582	$0
21	INTERIM EMERGENCY BOARD	$0	$0	$0	$0	$0	$0	$0
22	FEDERAL FUNDS	$3,347,993	$3,379,752	$193,731	$0	$0	$3,573,483	$193,731
23								
24	**TOTAL MEANS OF FINANCING**	$7,848,794	$7,961,937	$1,115,135	$0	$0	$9,077,072	$1,115,135

NOTE: TOTAL COLUMNS ON FORMS TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORMS TR-SUMM2, 2A, 2B.

TR-SUMM2
(8/06)

TOTAL REQUEST - EXPENDITURE SUMMARY

Department Southern University Ag Research and Extension Center
Budget Unit_____
Schedule Number_____
Program Name_____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2009 - 2010 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2010 - 2011 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2011 - 2012	TECHNICAL / OTHER ADJUSTMENTS 2011 - 2012	NEW OR EXPANDED ADJUSTMENTS 2011 - 2012	TOTAL REQUEST 2011 - 2012 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES							
2	Regular	$4,558,498	$4,349,696	$135,612	$0	$0	$4,485,308	$135,612
3	Other Compensation	$0	$98,000	$0	$0	$0	$98,000	$0
4	Related Benefits	$1,204,272	$1,320,520	$58,119	$0	$0	$1,378,639	$58,119
5	TOTAL SALARIES	$5,762,770	$5,768,216	$193,731	$0	$0	$5,961,947	$193,731
6	OPERATING EXPENSES:							
7	Travel	$213,838	$130,895	$1,440	$0	$0	$132,335	$1,440
8	Operating Services	$1,424,935	$1,650,392	$18,254	$0	$0	$1,668,646	$18,254
9	Supplies	$258,395	$141,414	$1,556	$0	$0	$142,970	$1,556
10	TOTAL OPERATING EXPENSES	$1,897,168	$1,922,701	$21,250	$0	$0	$1,943,951	$21,250
11	PROFESSIONAL SERVICES						$0	$0
12	OTHER CHARGES							
13	Other Charges	$15,188	$162,902	$0	$0	$0	$162,902	$0
14	Debt Service	$0	$0	$0	$0	$0	$0	$0
15	Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
16	TOTAL OTHER CHARGES	$15,188	$162,902	$0	$0	$0	$162,902	$0
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	$49,425	$85,057	$0	$0	$0	$85,057	$0
19	Major Repairs	$0	$0	$900,000	$0	$0	$900,000	$900,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	$49,425	$85,057	$900,000	$0	$0	$985,057	$900,000
21	UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
22	**TOTAL EXPENDITURES & REQUEST**	$7,724,551	$7,938,876	$1,114,981	$0	$0	$9,053,857	$1,114,981
23	POSITIONS (SALARIES REGULAR):							
24	Classified	0	0	0	0	0	0	0
25	Unclassified	0	0	0	0	0	0	0
26	**TOTAL POSITIONS (SALARIES REGULAR)**	0	0	0	0	0	0	0
27	POSITIONS (OTHER CHARGES)						0	0
24	Authorized/Appropriated T.O. FTEs						0	0
25	Non-T.O. FTEs						0	0
26	**TOTAL POSITIONS (OTHER CHARGES)**	0	0	0	0	0	0	0

NOTE: TOTAL COLUMNS ON FORM TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORM TR-SUMM2, 2A, 2B.

OPERATIONAL PLAN
FY 2011-2012

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - 619 Southern University Agricultural Research and Extension Center

DEPARTMENT MISSION:

The mission of the Southern University Agricultural Research and Extension Center, in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

DEPARTMENT GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.

2. To build leaders and good citizens through youth development.

3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME:

AGENCY MISSION:

The mission of the Southern University Agricultural Research and Extension Center; in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

AGENCY GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.

2. To build leaders and good citizens through youth development.

3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Southern University System's human resource policies conform to the Families and Medical Leave Act. SUAREC is one of the campuses in the System.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Southern University Agricultural Research and Extension Center

PROGRAM AUTHORIZATION:

Authorization for the Southern University Extension Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding (Extension at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1444 (a) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural and forestry extension at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419), as amended; 7 U.S.C. 321-326 and 328), including Tuskegee Institute (hereinafter in this section referred to as the "eligible institutions"). Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331).

Authorization for the Southern University Research Program is Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding (Research at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1445 (a) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural research at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419), as amended; 7 U.S.C. 321-326 and 328), including Tuskegee University (hereinafter referred to in this section as "eligible institutions"). Funds appropriated under this sections shall be used for expenses of conducting agricultural research, printing, disseminating the results of such research, contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331), administrative planning and direction, purchase and rental of land and the construction, acquisition, alteration or repair of buildings necessary for conducting agricultural research

PROGRAM MISSION:

The mission of the Southern University Agricultural Research and Extension Center, in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

PROGRAM GOAL(S):

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.

2. To build leaders and good citizens through youth development.

3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

PROGRAM ACTIVITY:

The Southern University Agricultural Research and Extension Center conducts basic and applied research in sustainable agriculture, urban forestry and natural resources; human nutrition, health and food safety; family and consumer sciences; and economics, marketing, policy and community development. The research activity generates results that are used to address issues that can enhance the quality of life and well being of Louisiana citizens.

PROGRAM ACTIVITY:

The Southern University Agricultural Research and Extension Center disseminates research-based educational information to Louisiana citizens through its extension and outreach programs. The information is pertinent in the improvement of sustainable agriculture; urban forestry; natural resources and environment; community and economic development; youth development; family and consumer sciences; health; nutrition and food safety. Louisiana citizens use information provided to address their scientific, technological social, economic, social and cultural needs and to enhance their quality of life and well-being.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ACTIVITY: Research and Extension (Agriculture & Natural Resources)

1. [ ] To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry, and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2010 level of 55% through the year 2016.

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture, Rural Economic and Development Councils, Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program; Tobacco Settlement, and the Louisiana Meat Goat Association.

Explanatory Note.

			PERFORMANCE INDICATOR VALUES						
LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2009-2010	ACTUAL YEAREND PERFORMANCE FY 2009-2010	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2010-2011	EXISTING PERFORMANCE STANDARD FY 2010-2011	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2011-2012	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012
14160	S	Number of clientele served	190,000	124,107	180,000	180,000	180,000		
21070	S	Number of educational programs	210	306	200	200	200		
14161	K	Percent of entrepreneurs adoption rate for recommendations	50	55	53	53	55		
21071	S	Percent increase in average adoption rate for recommendations	0	5	3	3	3		

[1] PI-21071 Percent increase in average adoption rate of recommendations is projected to increase at 3% annually from the base year.

DEPARTMENT ID - 19A - Higher Education
AGENCY ID - 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ID - 19A - 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ACTIVITY - Research and Extension (Youth Development)

1. [ ] To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent at the FY 2010 baseline of 90,000 through the year 2016.

Children's Budget Link Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service, Louisiana Department of Agriculture, Rural Economic and Development Councils, Heifer Project International, Inc, Southern Regional Agricultural Research and Extension Program, Tobacco Settlement and the Louisiana Meat Goat Association

Explanatory Note

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2009-2010	ACTUAL YEAREND PERFORMANCE FY 2009-2010	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2010-2011	EXISTING PERFORMANCE STANDARD FY 2010-2011	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2011-2012	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012
14162	K	Number of Volunteer Leaders	700	785	700	700	700		
14163	K	Number of youth participants in youth development programs and activities	90,000	249,058	110,000	110,000	110,000		
14164	K	Number of youth participants in community service activities	2,400	2,456	2,160	2,160	2,160		
21073	S	Percent change in number of youth participating in activities	0	5	3	3	3		

[1] PI-21073 Percent change in number of youth participating in activities is projected to increase at 3% annually from the base year

2

3

4

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8

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ACTIVITY: Research and Extension (Family, Nutrition & Health, and Community & Economic Development)

1. [ ] To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2010 baseline of 470,000 through the year 2016

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service, Louisiana Department of Agriculture, Rural Economic and Development Councils, Heifer Project International, Inc, Southern Regional Agricultural Research and Extension Program, Tobacco Settlement, and the Louisiana Meat Goat Association

Explanatory Note

			PERFORMANCE INDICATOR VALUES						
LaPAS PI CODE	I. E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2009-2010	ACTUAL YEAREND PERFORMANCE FY 2009-2010	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2010-2011	EXISTING PERFORMANCE STANDARD FY 2010-2011	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2011-2012	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012
10538	K	Number of educational contacts	470,000	647,923	445,500	445,500	445,500		
14165	K	Number of educational programs	1,400	1,879	1,260	1,260	1,260		
21076	K	Percent change in educational contacts	0	5	3	3	3		

DEPARTMENT ID - 19A - Higher Education
AGENCY ID - 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ID - 19A - 619 - Southern University - Agricultural Research and Extension Center
PROGRAM ACTIVITY

GENERAL PERFORMANCE INFORMATION:						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2005-2006	PRIOR YEAR ACTUAL FY 2006-2007	PRIOR YEAR ACTUAL FY 2007-2008	PRIOR YEAR ACTUAL FY 2008-2009	PRIOR YEAR ACTUAL FY 2009-2010
12923	Number of Research Projects	15	10	13	14	18
12924	Number of Research & Extension FTEs	71	82	118 [2]	118	117
12925	Number of Educational Contacts	133,244	749,235	522,150	666,903	647,923

[1] LaPAS PI Code number 12925 reflects data from Objective 3 only - number of educational contacts in Objectives 1 and 2 are not included

[2] Number of Research and Extension FTEs includes all (temporary) employees on grant funds

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 619 - Southern University - Agricultural Research and Extension
PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and
PROGRAM ACTIVITY: Research and Extension

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE:	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
Louisiana	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE:	

Source:

OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ____ Program and Activity Structure Chart Attached: ____

OTHER: List any other attachments to operational plan.

1.
2.
3.

CONTACT PERSON(S):

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Information Technology

2011-2012

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
DEPARTMENT COST SUMMARY
FISCAL YEAR 2011 - 2012

IT-0 Tab-1
(8/08)

DEPARTMENT:	PRIOR YEAR ACTUAL 2009 - 2010	EXISTING OPERATING BUDGET 2010 - 2011	TOTAL REQUEST 2011 - 2012
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	$355,785	$323,700	$398,700
STATE GENERAL FUND BY:			
Interagency Transfers			
Fees & Self-gen. Revenues			
Statutory Dedications			
Interim Emergency Board			
FEDERAL FUNDS			
TOTAL MEANS OF FINANCING	**$355,785**	**$323,700**	**$398,700**
EXPENDITURES & REQUEST:			
PERSONAL SERVICES			
Salaries	$223,645	$195,595	$195,595
Other Compensation			
Related Benefits	$60,787	$52,811	$52,811
TOTAL PERSONAL SERVICES	**$284,432**	**$248,406**	**$248,406**
OPERATING EXPENSES			
Software Licensing	$15,000	$15,531	$15,531
Software Maintenance	$15,000	$15,000	$15,000
Hardware Rentals, Leases, or Financing	$10,000	$10,000	$10,000
Hardware Maintenance	$10,000	$10,000	$10,000
Data Lines and Circuits	$16,763	$16,763	$16,763
Contract Services			
Travel	$109	$2,500	$2,500
Supplies	$3,109	$5,500	$5,500
Other (Specify)			
TOTAL OPERATING EXPENSES	**$69,981**	**$75,294**	**$75,294**
PROFESSIONAL SERVICES			
Professional Services	$1,372		
TOTAL PROFESSIONAL SERVICES	**$1,372**		
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions			$75,000
Major Repairs			
TOTAL ACQ. & MAJOR REPAIRS			**$75,000**
TOTAL EXPENDITURES AND REQUEST	**$355,785**	**$323,700**	**$398,700**
AUTHORIZED FULL-TIME EQUIVALENTS (existing and new)			
Applications Dev. Staff FTE			
Technical and IT Support Staff FTE	3	3	3
Other Staff FTE	4	4	3
TOTAL FTEs	**7**	**7**	**6**

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
FUNDING PLAN FOR APPROVED IT-10s
FISCAL YEAR 2009 - 2013

IT-0 Tab-2
(8/08)

Department/Agency Name		Southern University Agricultural Research and Extension Center						
(Do not fill in shaded areas)								
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
IT-10 No.	Project/Initiative Title	Percent Complete	08-09	09-10	10-11	11-12	12-13	
1	Enterprise Virtualization Project	0	$0	$0	$75,000			$75,000
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$75,000	$0	$0	$75,000

SOUTHERN UNIVERSITY
AND
A&M COLLEGE
(Baton Rouge)

2011-2012 BUDGET REQUEST ADDENDA

- ***Information Technology Budget Request***
- ***Operational Or Expanded Need***
- ***Sunset Review Budget Request***

Southern University and A&M College

Information Technology Budget Request
2011 - 2012

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
DEPARTMENT COST SUMMARY
FISCAL YEAR 2011 - 2012

IT-0 Tab-1
(8/08)

DEPARTMENT: Southern University and A&M College - Baton Rouge	PRIOR YEAR ACTUAL 2009 - 2010	EXISTING OPERATING BUDGET 2010 - 2011	TOTAL REQUEST 2011 - 2012
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	$1,968,973	$2,112,442	$2,300,994
STATE GENERAL FUND BY:			
Interagency Transfers			
Fees & Self-gen. Revenues	$1,982,346	$2,300,995	$2,168,900
Statutory Dedications			
Interim Emergency Board			
FEDERAL FUNDS	$1,246,679	$1,246,679	$1,137,863
TOTAL MEANS OF FINANCING	**$5,197,998**	**$5,660,116**	**$5,607,757**
EXPENDITURES & REQUEST:			
PERSONAL SERVICES			
Salaries	$1,907,326	$2,286,269	$2,460,676
Other Compensation			
Related Benefits	$602,021	$606,568	$686,995
TOTAL PERSONAL SERVICES	**$2,509,347**	**$2,892,837**	**$3,147,671**
OPERATING EXPENSES			
Software Licensing	$258,741	$259,600	$267,750
Software Maintenance	$299,603	$358,251	$377,000
Hardware Rentals, Leases, or Financing	$287,845	$313,930	$291,600
Hardware Maintenance	$145,838	$195,600	$126,800
Data Lines and Circuits	$350,135	$627,183	$365,000
Contract Services	$537,790	$446,479	$409,536
Travel	$42,680	$22,135	$65,000
Supplies	$111,660	$121,763	$125,000
Other (Specify)	$4,440	$1,500	
TOTAL OPERATING EXPENSES	**$2,038,732**	**$2,346,441**	**$2,027,686**
PROFESSIONAL SERVICES			
Professional Services	$11,525	$65,011	$58,000
TOTAL PROFESSIONAL SERVICES	**$11,525**	**$65,011**	**$58,000**
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions	$638,394	$290,827	$369,000
Major Repairs		$65,000	$5,400
TOTAL ACQ. & MAJOR REPAIRS	**$638,394**	**$355,827**	**$374,400**
TOTAL EXPENDITURES AND REQUEST	**$5,197,998**	**$5,660,116**	**$5,607,757**
AUTHORIZED FULL-TIME EQUIVALENTS (existing and new)			
Applications Dev. Staff FTE	10	11	11
Technical and IT Support Staff FTE	16	18	18
Other Staff FTE	13	13	13
TOTAL FTEs	**39**	**42**	**42**

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
FUNDING PLAN FOR APPROVED IT-10s
FISCAL YEAR 2009 - 2013

IT-0 Tab-2

(8/08)

Department/Agency Name		Southern University and A&M College					
(Do not fill in shaded areas)							
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding				
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
IT-10 No.	Project/Initiative Title	Percent Complete	10-11	11-12	12-13	13-14	14-15	
09-270	Voice Infrastructure Upgrade Project	99	$260,000	$260,000	$0	$0	$0	$520,000
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$260,000	$260,000	$0	$0	$0	$520,000

Southern University Baton Rouge

Operational or Expanded Need
2011 – 2012

OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING

School: **Southern University and A&M College**

State General Fund (Direct)

PRIORITY		PROJECT/SERVICE	AMOUNT
1		Recruitment and Retention Initiatives	$1,645,000
2		Financial Systems Upgrades	625,000
3		Faculty Promotions	432,354
4		Wireless Network Infrastructure	80,000
5		Business Operations	200,000
6		Network Upgrades	100,000
7		Help Desk Technician	62,184
8		IT Security Specialist	69,957
9		School of Nursing	282,852
10		College of Business-MBA Program	1,704,000
11		College of Engineering	299,000
12		College of Education	473,200
13		College of Sciences	1,170,000
14		PhD Urban Forestry	935,000
15		Nelson Mandela School of Public Policy	639,600
16		Additional Library Resources	400,000
17		University College	637,000
18		International Education	75,653
19		Honor's College	84,208
20		School of Architecture	259,100
21		Agricultural, Family and Consumer Science	66,775
22		Faculty to SREB Average	3,995,777
23		2009-2010 Civil Service Step Increases	654,694
24		Professional Staff Salaries to Average	2,361,843
25		Academic Deans to Average	226,631
26		Administrative Salaries to Average	922,266
27		Accreditation Visits	150,000
28		Faculty and Staff Computers	400,000
29		University Vehicles	250,000
30		Multimedia Smart Technology Classroom Projectors	600,000
31		Generators	500,000
32		Classroom Furnishings	1,000,000
33		Laboratory School Computers and Upgrades	200,000
34		Vehicles and Equipment (Buildings and Grounds)	427,000
35		OSRI Business Research Teams	475,000
		Total	**$22,404,094**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Recruitment and Retention **Priority:** 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To fully implement the University's educational mission and goals by attracting and retaining students that choose to enroll at Southern University Baton Rouge. This will be accomplished by providing tutorial services, book awards, enrichment and motivational activities, and the enhancement of computer lab services.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$1,645,000	$1,645,000	$1,645,000	$1,645,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$1,645,000**	**$1,645,000**	**$1,645,000**	**$1,645,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges	$1,645,000	$1,645,000	$1,645,000	$1,645,000
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$1,645,000**	**$1,645,000**	**$1,645,000**	**$1,645,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Financial System Upgrade **Priority:** 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

This request would assist the University in upgrading to State of the Art Administrative Applications. This will upgrade our Student Registration, Student Financial Aid, Employee Payroll and Financial Accounting systems.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$625,000	$643,750	$663,450	$684,125
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$625,000**	**$643,750**	**$663,450**	**$684,125**
EXPENDITURES:				
Salaries	$200,000	$200,000	$200,000	$200,000
Other Compensation				
Related Benefits	$50,000	$50,000	$50,000	$50,000
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges	$375,000	$393,750	$413,450	$434,125
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$625,000**	**$643,750**	**$663,450**	**$684,125**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Faculty Promotions **Priority:** 3

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To award salary increases to faculty members who have received promotions in academic rank.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$432,354	$445,325	$458,684	$472,445
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$432,354**	**$445,325**	**$458,684**	**$472,445**
EXPENDITURES:				
Salaries	$333,735	$343,747	$354,059	$364,681
Other Compensation				
Related Benefits	$98,619	$101,578	$104,625	$107,764
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$432,354**	**$445,325**	**$458,684**	**$472,445**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Wireless Network Infrastructures **Priority:** 4

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The use of notebook computers and other wireless enabled devices is increasing while the areas of existing wireless infrastructures are not dense enough to support the protected volume of students attempting to gain access. Further requirements include extending wireless security to include verified "clean" access and sign on authentication by users prior to logging onto the system.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$80,000	$15,000	$15,000	$15,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$80,000**	**$15,000**	**$15,000**	**$15,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	$80,000	$15,000	$15,000	$15,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$80,000**	**$15,000**	**$15,000**	**$15,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Business Operations **Priority:** 5

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To continue business operation in the event of an emergency which disrupt University telecommunication services.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$200,000	$50,000	$50,000	$50,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$200,000**	**$50,000**	**$50,000**	**$50,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	$200,000	$50,000	$50,000	$50,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$200,000**	**$50,000**	**$50,000**	**$50,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Network Upgrades **Priority:** 6

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Primary upgrades will enhance network security which is a major contributor to downtime and loss of productivity.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$100,000	$20,000	$20,000	$20,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$100,000**	**$20,000**	**$20,000**	**$20,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services		$20,000	$20,000	$20,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$100,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$100,000**	**$20,000**	**$20,000**	**$20,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Help Desk Technician **Priority:** 7

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Computer and technology use has expanded tremendously campus wide. The proliferation of problems associated with new and emerging systems has not kept pace with the expansion of technology.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$62,184	$62,184	$62,184	$62,184
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$62,184**	**$62,184**	**$62,184**	**$62,184**
EXPENDITURES:				
Salaries	$48,000	$48,000	$48,000	$48,000
Other Compensation				
Related Benefits	$14,184	$14,184	$14,184	$14,184
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$62,184**	**$62,184**	**$62,184**	**$62,184**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: IT Security Specialist **Priority:** 8

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
This position is needed to support audit requirements to comply with State policy and standards regarding passwords.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$69,957	$69,957	$69,957	$69,957
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$69,957**	**$69,957**	**$69,957**	**$69,957**
EXPENDITURES:				
Salaries	$54,000	$54,000	$54,000	$54,000
Other Compensation				
Related Benefits	$15,957	$15,957	$15,957	$15,957
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$69,957**	**$69,957**	**$69,957**	**$69,957**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: School of Nursing **Priority:** 9

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Southern University School of Nursing (SUSON) is proposing the implementation of an RN to BSN option. The RN-BSN option would be an addition to the degrees currently offered: BSN traditional, MSN and PhD. Moreover, it would address the demand for more BSN prepared nurses. The overall goal of this project is to further enhance the utilization of technology in the nursing program. Additional goals are: (a) to provide a totally online BSN degree that can be obtained over a 12-month period (3 semesters), and (b) increase the number of registered nurses with BSN degrees. Additionally, the RN-BSN option will include a transitional course that will enable the student to move effortlessly into the MSN program upon achieving the BSN degree. The RN-BSN option adheres to Louisiana's State Board of Nursing's Articulation Plan. This program will partner with Southern University-Shreveport and Baton Rouge Community College. The program will initially require the hiring of two PhD faculty with distance education experience for 11 months (9 months plus 2 months for the summer) and one full-time administrative assistant. As the program grows, additional faculty will be hired as warranted.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$282,852	$291,338	$300,079	$309,081
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$282,852**	**$291,338**	**$300,079**	**$309,081**
EXPENDITURES:				
Salaries	$218,334	$224,884	$231,631	$238,580
Other Compensation				
Related Benefits	$64,518	$66,454	$68,448	$70,501
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$282,852**	**$291,338**	**$300,079**	**$309,081**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified	1	1	1	1
Unclassified	2	2	2	2
TOTAL POSITIONS	**3**	**3**	**3**	**3**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: College of Business **Priority:** 10

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The College of Business is accredited by AACSB International and is focusing its academic activities to maintain a quality business program. We have developed our program with a common themes in the areas of Globalization, Information Technology and Entrepreneurship. We have two endowed Chair positions and several endowed professorships. Our research and service programs include a Small Business Development Center and a Leadership program for mid-level leaders in Louisiana in collaboration with Duke University. Our MBA program has grown from 46 students in 2006 to 120 in 2010.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$1,404,000	$1,404,000	$1,404,000	$1,404,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS	$300,000	$300,000	$300,000	$300,000
TOTAL MOF	**$1,704,000**	**$1,704,000**	**$1,704,000**	**$1,704,000**
EXPENDITURES:				
Salaries	$1,080,000	$1,080,000	$1,080,000	$1,080,000
Other Compensation				
Related Benefits	$324,000	$324,000	$324,000	$324,000
Travel	$100,000	$100,000	$100,000	$100,000
Operating Services	$100,000	$100,000	$100,000	$100,000
Supplies	$50,000	$50,000	$50,000	$50,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$50,000	$50,000	$50,000	$50,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$1,704,000**	**$1,704,000**	**$1,704,000**	**$1,704,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	11	11	11	11
TOTAL POSITIONS	**11**	**11**	**11**	**11**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: College of Engineering **Priority:** 11

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

There are two vacant faculty positions in Civil and Environmental Engineering Department as a result of resignation and retirement in environmental engineering and another in structure engineering. The Program was cited a weakness due to non-compliance that the program has insufficient number of faculty members having the competencies to cover all of the curricular areas of the program. The Electrical Engineering Program was cited a weakness due to non-compliance with the ABET Criterion 6 -Faculty stating that the program has insufficient number of faculty members having the competencies to cover all of the curricular areas of the program; namely in computer engineering. In April 2009, the College of Engineering lost the director of its computing and networking as well as its multimedia specialist.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$299,000	$307,970	$317,209	$326,725
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$299,000**	**$307,970**	**$317,209**	**$326,725**
EXPENDITURES:				
Salaries	$230,000	$236,900	$244,007	$251,327
Other Compensation				
Related Benefits	$69,000	$71,070	$73,202	$75,398
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$299,000**	**$307,970**	**$317,209**	**$326,725**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	4	4	4	4
TOTAL POSITIONS	**4**	**4**	**4**	**4**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: College of Education **Priority:** 12

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Assistant Professors - The College of Education is in dire need of professors in the following areas: Health and Physical Education, Mathematics Education, Elementary Education, Middle School Education, Science Education, Social Studies Education, and English Education. These professors must hold the terminal degree in Curriculum and Instruction with a minimum of 24 SCH in their perspective area of education. The lack of professors in these fields threaten accreditation (NCATE) in that these courses are now being taught by adjunct instructors without the doctorate.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$473,200	$487,396	$502,018	$517,048
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$473,200**	**$487,396**	**$502,018**	**$517,048**
EXPENDITURES:				
Salaries	$364,000	$374,920	$386,168	$397,753
Other Compensation				
Related Benefits	$109,200	$112,476	$115,850	$119,295
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$473,200**	**$487,396**	**$502,018**	**$517,048**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	7	7	7	7
TOTAL POSITIONS	**7**	**7**	**7**	**7**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: College of Sciences **Priority:** 13

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
BIOLOGY (3 Tenure-Track Faculty, in electron microscopy, in botany, and in anatomy/physiology; needed to replace retired and adjunct faculty). REHABILITATION (1 Tenure-Track Faculty, needed to maintain accreditation). CHEMISTRY (1 Tenure-Track Faculty and 2 Full-Time Career Instructors, needed to continue minimum course offerings, academic integrity, and accreditation). MATHEMATICS (1 Ph.D. Faculty to Serve as Chair and 6 Full-Time Career Instructors, needed for academic leadership, reliability, and integrity in instruction. The math department is now relying 50% on adjuncts). PSYCHOLOGY (1 Tenure Track Faculty and 1 Full-Time Career Instructor, needed to instruct specialized courses). COMPUTER SCIENCE (1 Technician, needed to maintain ABET accreditation). 4 SECRETARIES (Chemistry, Physics, Social Work, Speech-Language Pathology).

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$1,170,000	$1,170,000	$1,205,100	$1,205,100
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$1,170,000**	**$1,170,000**	**$1,205,100**	**$1,205,100**
EXPENDITURES:				
Salaries				
Other Compensation	$900,000	$900,000	$927,000	$927,000
Related Benefits	$270,000	$270,000	$278,100	$278,100
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$1,170,000**	**$1,170,000**	**$1,205,100**	**$1,205,100**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified	4	4	4	4
Unclassified	17	17	17	17
TOTAL POSITIONS	**21**	**21**	**21**	**21**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: SUBR Urban Forestry Program **Priority:** 14

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

Urban Forestry and Arboriculture strive to improve the quality of life through healthy functioning trees and urban ecosystems. SUBR offers degree programs in Urban Forestry at baccalaureate, masters and doctoral level. The value of these programs to the state of Louisiana and other coastal areas is immense, particularly as it relates to the preparation of researchers and other professionals needed to assess, evaluate and lead efforts to address the impact of hurricane or urban ecosystems. These funds will support three full time faculty members and other program initiatives.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$935,000	$1,028,500	$1,131,350	$1,244,485
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$935,000**	**$1,028,500**	**$1,131,350**	**$1,244,485**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges	$935,000	$1,028,500	$1,131,350	$1,244,485
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$935,000**	**$1,028,500**	**$1,131,350**	**$1,244,485**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Nelson Mandela School of Public Policy **Priority:** 15

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

New Faculty and Staff: Two, (2),tenure track Assistant Professors for the Criminal Justice Undergraduate Program. This department is heavily dependent on adjunct/temporary faculty to support its student load. Two, (2), full-time tenure track Assistant Professors and one,(1), full-time Administrative Assistant for the Master of Criminal Justice Program. The Board of Regents mandated that this program have a minimum of four full-time faculty members and administrative staff to support the two, (criminal justice undergraduate and master's program), department's massive student load. Two tenure-track Assistant Professors for the Ph.D. in Public Policy Program. The student teacher ratio is too high and it has been recommended by SACS that we employ more faculty to support the student load and program objectives. Two tenure-track Assistant Professors for the Political Science Department. This unit is also heavily reliant on adjunct of temporary faculty.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$639,600	$ 658,608.00	$689,194	$709,871
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$639,600**	**$658,608**	**$689,194**	**$709,871**
EXPENDITURES:				
Salaries	$492,000	$506,760	$521,963	$537,622
Other Compensation				
Related Benefits	$147,600	$151,848	$167,231	$172,249
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$639,600**	**$658,608**	**$689,194**	**$709,871**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	9	9	9	9
TOTAL POSITIONS	**9**	**9**	**9**	**9**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Library Resources **Priority:** 16

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Funds will be used to purchase on-line services, books and other library resources for the students, faculty, research and accreditation programs.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$400,000			
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$400,000**	**$0**	**$0**	**$0**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$400,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$400,000**	**$0**	**$0**	**$0**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: University College **Priority:** 17

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The University College will service the Early Start Program and the University College Academy. We will need four additional professionals to service the two initiatives. We need two individuals as recruiters/counselors for Early Start and two professors to provide instruction, counseling, and advising of 200 students in the Academy. Also, the faculty will help provide assistance in tutoring, mentoring and early alert for both initiatives.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$637,000	$158,500	$212,500	$266,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$637,000**	**$158,500**	**$212,500**	**$266,000**
EXPENDITURES:				
Salaries	$360,000	$80,000	$120,000	$160,000
Other Compensation				
Related Benefits	$108,000	$24,000	$36,000	$48,000
Travel	$7,500	$2,500	$2,500	$2,500
Operating Services	$75,000	$20,000	$25,000	$30,000
Supplies	$4,500	$1,000	$1,500	$2,000
Professional Services	$14,500	$4,000	$5,000	$5,500
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$45,000	$20,000	$15,000	$10,000
Major Repairs	$15,000	$5,000	$5,000	$5,000
UNALLOTTED	$7,500	$2,000	$2,500	$3,000
TOTAL EXPENDITURES	**$637,000**	**$158,500**	**$212,500**	**$266,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	4	2	1	1
TOTAL POSITIONS	**4**	**2**	**1**	**1**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: International Education **Priority:** 18

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Include personnel in International Education and provide funds for travel.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$75,653	$77,791	$79,993	$82,260
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$75,653**	**$77,791**	**$79,993**	**$82,260**
EXPENDITURES:				
Salaries	$55,000	$56,650	$58,350	$60,100
Other Compensation				
Related Benefits	$16,253	$16,741	$17,243	$17,760
Travel	$3,900	$3,900	$3,900	$3,900
Operating Services				
Supplies	$500	$500	$500	$500
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$75,653**	**$77,791**	**$79,993**	**$82,260**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Honors College **Priority:** 19

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The Honors College is proposing to employ a faculty member on a 12 month basis. This faculty member will teach Honors-designated courses on such topics as Western Thoughts and Theories, the Harlem Renaissance, Blacks and Religions. This individual, with a Ph.D. in History, should also have a background in debate so that he/she can direct the Debate Team of Southern University and A&M College.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$84,208	$86,734	$89,337	$92,017
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$84,208**	**$86,734**	**$89,337**	**$92,017**
EXPENDITURES:				
Salaries	$65,000	$66,950	$68,959	$71,028
Other Compensation				
Related Benefits	$19,208	$19,784	$20,378	$20,989
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$84,208**	**$86,734**	**$89,337**	**$92,017**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: School of Architecture **Priority:** 20

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

An Assistant Professor in a tenure track faculty position is needed to teach an architectural history course; along with one foundation level design studio course, or two lecture courses each semester. An Assistant Professor in a tenure track faculty position is needed to teach a mid or upper level design studio course; along with one architectural elective course each semester (urban design or planning related). An Administrative Assistant position is needed to provide research and technical support to the School's faculty in the area of planning and design. A Shop Manager is needed to provide supervision and manage the operation of the School's Model Building Shop. All positions are based on recommendations from NAAB 2009 Visiting Team Report.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$259,100	$266,873	$274,879	$283,125
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$259,100**	**$266,873**	**$274,879**	**$283,125**
EXPENDITURES:				
Salaries	$200,000	$206,000	$212,180	$218,545
Other Compensation				
Related Benefits	$59,100	$60,873	$62,699	$64,580
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$259,100**	**$266,873**	**$274,879**	**$283,125**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified	1	1	1	1
Unclassified	3	3	3	3
TOTAL POSITIONS	**4**	**4**	**4**	**4**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Agricultural, Family and Consumer Science **Priority:** 21

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The Child development Program needs an additional faculty for the following reasons. They are 1. the program has approximately 100 majors and only two faculty members; 2. the program relies heavily on adjunct faculty each semester, equivalent to 1-1.25 FTE; and 3. the need for additional faculty was a recommendation of the accrediting agency on its last visit.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$66,775	$68,718	$70,720	$72,782
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$66,775**	**$68,718**	**$70,720**	**$72,782**
EXPENDITURES:				
Salaries	$50,000	$51,500	$53,045	$54,637
Other Compensation				
Related Benefits	$14,775	$15,218	$15,675	$16,145
Travel	$1,500	$1,500	$1,500	$1,500
Operating Services				
Supplies	$500	$500	$500	$500
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$66,775**	**$68,718**	**$70,720**	**$72,782**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Faculty Salaries **Priority:** 22

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To bring faculty salaries to SREB Average.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$3,995,777	$4,115,650	$4,239,119	$4,366,293
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$3,995,777**	**$4,115,650**	**$4,239,119**	**$4,366,293**
EXPENDITURES:				
Salaries	$3,084,351	$3,176,881	$3,272,187	$3,370,353
Other Compensation				
Related Benefits	$911,426	$938,769	$966,932	$995,940
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$3,995,777**	**$4,115,650**	**$4,239,119**	**$4,366,293**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Civil Service Step Increase **Priority:** 23

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To provide Civil Service Step increases to classified employees for fiscal year 2009-2011. The increase was not granted due to budget reductions.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$654,694			
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$654,694**	**$0**	**$0**	**$0**
EXPENDITURES:				
Salaries	$505,360			
Other Compensation				
Related Benefits	$149,334			
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$654,694**	**$0**	**$0**	**$0**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Professional Staff Salaries **Priority:** 24

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To bring professional staff salaries to the salaries of their peers.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$2,361,843	$2,432,698	$2,505,679	$2,580,849
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$2,361,843**	**$2,432,698**	**$2,505,679**	**$2,580,849**
EXPENDITURES:				
Salaries	$1,823,113	$1,877,806	$1,934,140	$1,992,164
Other Compensation				
Related Benefits	$538,730	$554,892	$571,539	$588,685
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$2,361,843**	**$2,432,698**	**$2,505,679**	**$2,580,849**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Academic Dean Salaries **Priority:** 25

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To bring salaries of Academic Deans to salaries of their peers.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$226,631	$233,430	$240,433	$247,646
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$226,631**	**$233,430**	**$240,433**	**$247,646**
EXPENDITURES:				
Salaries	$174,937	$180,185	$185,591	$191,159
Other Compensation				
Related Benefits	$51,694	$53,245	$54,842	$56,487
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$226,631**	**$233,430**	**$240,433**	**$247,646**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Administrative Staff Salaries **Priority:** 26

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
To bring Administrative Staff salaries to the average of their peers.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$922,266	$949,934	$978,432	$1,007,785
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$922,266**	**$949,934**	**$978,432**	**$1,007,785**
EXPENDITURES:				
Salaries	$711,900	$733,257	$755,255	$777,913
Other Compensation				
Related Benefits	$210,366	$216,677	$223,177	$229,872
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$922,266**	**$949,934**	**$978,432**	**$1,007,785**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Accreditation Visits **Priority:** 27

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Will facilitate on going accreditations visits for Academic Units. Provisions will be made for travel and library resources.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$150,000	$150,000	$150,000	$150,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$150,000**	**$150,000**	**$150,000**	**$150,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel	$50,000	$50,000	$50,000	$50,000
Operating Services	$25,000	$25,000	$25,000	$25,000
Supplies	$50,000	$50,000	$50,000	$50,000
Professional Services				
Other Charges				
Debt Services	$0	$0	$0	$0
Interagency Transfers				
Acquisitions	$25,000	$25,000	$25,000	$25,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$150,000**	**$150,000**	**$150,000**	**$150,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Faculty and Staff Computers **Priority:** 28

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Computer replacements are needed for information technology security due to obsolescence and for technical areas such as engineering, computer science, and in other disciplines where technology needs support research.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$400,000	$200,000	$200,000	$200,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$400,000**	**$200,000**	**$200,000**	**$200,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$400,000	$200,000	$200,000	$200,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$400,000**	**$200,000**	**$200,000**	**$200,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: University Vehicles **Priority:** 29

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Will replace outdated vehicles with fuel efficient vehicles.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$250,000	$25,000	$25,000	$50,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$250,000**	**$25,000**	**$25,000**	**$50,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				$25,000
Supplies		$25,000	$25,000	$25,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$250,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$250,000**	**$25,000**	**$25,000**	**$50,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Multimedia Smart Technology **Priority:** 30

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Slide and multimedia presentations, lectures with touch screen computers, DVD/VCR's, document and presenter cameras are just part of the new lecture style. These multimedia systems will also record and document lectures and laboratories for online anywhere, anytime review. As faculty members increasingly migrate from a chalk and talk lecture. This system will directly impact student learning.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$600,000	$60,000	$60,000	$60,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$600,000**	**$60,000**	**$60,000**	**$60,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services		$60,000	$60,000	$60,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$600,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$600,000**	**$60,000**	**$60,000**	**$60,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Generators **Priority:** 31

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Generators for emergency operations. The generators will be used to power the F.G. Clark Activity Center and key university units in the event of a local or regional emergency involving the loss of electricity power. The F.G. Clark Activity Center is used as an emergency shelter for campus and community emergencies.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$500,000	$500,000	$500,000	$500,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$500,000**	**$500,000**	**$500,000**	**$500,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$500,000	$500,000	$500,000	$500,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$500,000**	**$500,000**	**$500,000**	**$500,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Classroom Furnishing **Priority:** 32

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Student Classroom furnishings upgrade that has diminished (chairs and desks) over the years.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$1,000,000			
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$1,000,000**	**$0**	**$0**	**$0**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$1,000,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$1,000,000**	**$0**	**$0**	**$0**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT

Project/Service: Southern University Laboratory **Priority:** 33

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Request is to fund a group of mobile computer laboratories. The goal of the mobile computer is to increase both access and use of computers in the regular classroom

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$200,000	$50,000	$25,000	$25,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$200,000**	**$50,000**	**$25,000**	**$25,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	$25,000		$25,000	$25,000
Supplies				
Professional Services	$25,000			
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$150,000	$50,000		
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$200,000**	**$50,000**	**$25,000**	**$25,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Maintenance Vehicles **Priority:** 34

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
This will facilitate the upkeep and physical facilities on campus. Funds will be utilized to purchase ten cargo vans, eleven half ton trucks and three passenger vans. New vehicles will be fuel efficient.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$427,000	$50,000	$50,000	$75,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$427,000**	**$50,000**	**$50,000**	**$75,000**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				$25,000
Supplies		$50,000	$50,000	$50,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$427,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$427,000**	**$50,000**	**$50,000**	**$75,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Cross Disciplinary - ORSI **Priority:** 35

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

This efforts aligns academics, research, and business to support education and workforce development, along with economic development, in the state of LA. The GRAD Act legislation includes emphasis on the role of research and development in measuring institutional success. The focus of the research components is on the relationship of science and engineering research related to economic development and technology transfer. In January 2010 the Board of Regents approved the Fostering Innovation through Research in Science and Technology in Louisiana (FIRST Louisiana) plan, establishing a six-level framework for fostering high-level science and engineering research and development. This funding will support the development of Centers of Excellence as emphasized in the LA GRAD Act.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$475,000	$475,000	$500,000	$515,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$475,000**	**$475,000**	**$500,000**	**$515,000**
EXPENDITURES:				
Salaries	$325,000	$325,000	$340,000	$350,000
Other Compensation				
Related Benefits	$85,000	$85,000	$90,000	$90,000
Travel	$30,000	$30,000	$32,500	$35,000
Operating Services	$10,000	$10,000	$10,000	$15,000
Supplies	$5,000	$5,000	$12,500	$10,000
Professional Services	$20,000	$20,000	$15,000	$15,000
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$475,000**	**$475,000**	**$500,000**	**$515,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**

OPERATIONAL OR EXPANDED NEED
Group Insurance Information

$4,169,080 **Total** Existing Operating Budget for Active Employees
$2,699,356 **Total** Existing Operating Budget for Retirees
$89,803 Cost of New Retirees

The figures above are for unrestricted (both classified and unclassified) employees only.

Please note that you are to provide the total Existing Operating Budget for Active and Retired unrestricted employees and not the adjustment amount.

OPERATIONAL OR EXPANDED NEED
Retirement Information

$16,591,731	**Total** Existing Operating Budget for Salary Expenditures for Employees in the LASERS Retirement System
$29,000,090	**Total** Existing Operating Budget for Salary Expenditures for Employees in the Teachers Retirement System
$1,116,325	**Total** Existing Operating Budget for Salary Expenditures for "Other" Employees (Drop, FICA or other Systems besides Teachers or Lasers)

Only the Salary category is needed. **Do not include Related Benefits.**

The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime. You are not entering the adjustment on this form.

The amounts are for unrestricted (both classified and unclassified) employees.

Southern University and A&M College

Sunset Review Budget Request
2011 - 2012

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBA (8/08)

Agency:Southern University and A&M College Program:_____

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$2,011,310	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
		Funded 2009-2010.		FEDERAL		
2009-2010 Midyear Budget		Reduction due to state				
Reduction		revenue constraints.	Yes	TOTAL	$2,011,310	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$1,949,847	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
		Funded 2008-2009.		FEDERAL		
2008-2009 Midyear Budget		Reduction due to state				
Reduction	BJ 09-114	revenue constraints.	Yes	TOTAL	$1,949,847	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$810,755	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
		Funded in 2005-2006. Discontinued due to emergencies related to		FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Total Restoration of KBB		Hurricane Katrina on				
2005-82 Budget Reduction	KBB 2005-82	August 29, 2005.	Yes	TOTAL	$810,755	$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
Agency:Southern University and A&M College Program:_____

SRBA
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$283,182	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Senior Citizens Fee Exemption	R.S. 17:1807	Never Funded.	Yes	TOTAL	$283,182	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$193,389	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
War Orphans	R.S. 29.288	Never Funded.	Yes	TOTAL	$193,389	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$144,728	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Children of Deceased Veterans Fee Exemption	Act 54-1948	Never Funded.	Yes	TOTAL	$144,728	$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
Agency:Southern University and A&M College Program:_____

SRBA
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$96,398	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Louisiana National Guard Fee Exemption	R.S. 29:36.1	Never Funded.	Yes	TOTAL	$96,398	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$19,470	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Children of Deceased Firefighters	R.S. 17:1682.1	Never Funded.	Yes	TOTAL	$19,470	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$9,765	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Children of Deceased Disabled Police, Deputy Sheriffs, Probation Officers	R.S. 17:1681.1	Never funded.	Yes	TOTAL	$9,765	$0

SOUTHERN UNIVERSITY
AT
NEW ORLEANS

2011-2012 BUDGET REQUEST ADDENDA

- ***Information Technology Budget Request***
- ***Operational or Expanded Need***
- ***Sunset Review Budget Request***
- ***Workforce Development Budget Request***

Southern University at New Orleans

Information Technology Budget Request
2011 - 2012

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
DEPARTMENT COST SUMMARY
FISCAL YEAR 2011 - 2012

IT-0 Tab-1
(8/08)

DEPARTMENT:	PRIOR YEAR ACTUAL 2009 - 2010	EXISTING OPERATING BUDGET 2010 - 2011	TOTAL REQUEST 2011 - 2012
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	$485,208	$512,614	$1,731,925
STATE GENERAL FUND BY:			
Interagency Transfers			
Fees & Self-gen. Revenues			
Statutory Dedications			
Interim Emergency Board			
FEDERAL FUNDS			
TOTAL MEANS OF FINANCING	**$485,208**	**$512,614**	**$1,731,925**
EXPENDITURES & REQUEST:			
PERSONAL SERVICES			
Salaries	$276,260	$276,173	$429,000
Other Compensation			$27,500
Related Benefits	$79,087	$86,995	$141,570
TOTAL PERSONAL SERVICES	**$355,347**	**$363,168**	**$598,070**
OPERATING EXPENSES			
Software Licensing	$26,063		$220,000
Software Maintenance		$10,000	$220,000
Hardware Rentals, Leases, or Financing			
Hardware Maintenance	$55,805	$55,805	$242,767
Data Lines and Circuits	$13,058	$13,058	$39,600
Contract Services			$367,000
Travel	$625	$2,000	$23,100
Supplies	$12,155	$65,446	$21,388
Other (Specify)	$22,155	$3,137	
TOTAL OPERATING EXPENSES	**$129,861**	**$149,446**	**$1,133,855**
PROFESSIONAL SERVICES			
Professional Services			
TOTAL PROFESSIONAL SERVICES			
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions			
Major Repairs			
TOTAL ACQ. & MAJOR REPAIRS			
TOTAL EXPENDITURES AND REQUEST	**$485,208**	**$512,614**	**$1,731,925**
AUTHORIZED FULL-TIME EQUIVALENTS (existing and new)			
Applications Dev. Staff FTE			$4
Technical and IT Support Staff FTE			$3
Other Staff FTE			$3
TOTAL FTEs			**$10**

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
FUNDING PLAN FOR APPROVED IT-10s
FISCAL YEAR 2009 - 2013

IT-0 Tab-2

(8/08)

Department/Agency Name		
(Do not fill in shaded areas)		

Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
IT-10 No.	Project/Initiative Title	Percent Complete	08-09	09-10	10-11	11-12	12-13	
								$0
								$0
	NOT APPROVED IT-10'S							$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

Southern University at New Orleans

Operational or Expanded Need Budget Request
2011 - 2012

OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING

School: **Southern University at New Orleans**

State General Fund (Direct)

PRIORITY		PROJECT/SERVICE	AMOUNT
		College of Business Accreditation	$1,614,520
		Banner Installation	$2,507,841
		Total	**$4,122,361**

Other Means of Financing

PRIORITY		PROJECT/SERVICE	AMOUNT
		N/A	
		Total	**$0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: College of Business Accreditation **Priority:** 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Funding needed to meet requirements of Accreditation for the College of Business.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$1,614,520	$1,775,972	$1,953,569	$2,148,926
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$1,614,520**	**$1,775,972**	**$1,953,569**	**$2,148,926**
EXPENDITURES:				
Salaries	$808,000	$888,800	$977,680	$1,075,448
Other Compensation				
Related Benefits	$254,520	$279,972	$307,969	$338,766
Travel	$60,000	$66,000	$72,600	$79,860
Operating Services	$22,000	$24,200	$26,620	$29,282
Supplies	$20,000	$22,000	$24,200	$26,620
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$450,000	$495,000	$544,500	$598,950
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$1,614,520**	**$1,775,972**	**$1,953,569**	**$2,148,926**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Banner Installation **Priority:** 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
The implementation of Banner will enhance the use of technology in regards to on-line registration, scheduling, adding/dropping classess, faculty srvices, grade posting, and a host of other on-line services.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$2,507,841	$2,758,625	$3,034,488	$3,337,936
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$2,507,841**	**$2,758,625**	**$3,034,488**	**$3,337,936**
EXPENDITURES:				
Salaries	$390,000	$429,000	$471,900	$519,090
Other Compensation	$25,000	$27,500	$30,250	$33,275
Related Benefits	$130,725	$143,798	$158,177	$173,995
Travel	$21,000	$23,100	$25,410	$27,951
Operating Services	$36,000	$39,600	$43,560	$47,916
Supplies	$19,444	$21,388	$23,527	$25,880
Professional Services	$1,264,975	$1,391,473	$1,530,620	$1,683,682
Other Charges	$620,697	$682,767	$751,043	$826,148
Debt Services	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0
Major Repairs		$0	$0	$0
UNALLOTTED		$0	$0	$0
TOTAL EXPENDITURES	**$2,507,841**	**$2,758,625**	**$3,034,488**	**$3,337,936**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified	1	1		
Unclassified	3	3		
TOTAL POSITIONS	**4**	**4**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
Group Insurance Information

$465,099 **Total** Existing Operating Budget for Active Employees
$12,897 **Total** Existing Operating Budget for Retirees
$10,365 Cost of New Retirees

The figures above are for unrestricted (both classified and unclassified) employees only.

Please note that you are to provide the total Existing Operating Budget for Active and Retired unrestricted employees and not the adjustment amount.

OPERATIONAL OR EXPANDED NEED
Retirement Information

$3,218,922	**Total** Existing Operating Budget for Salary Expenditures for Employees in the LASERS Retirement System
$5,244,851	**Total** Existing Operating Budget for Salary Expenditures for Employees in the Teachers Retirement System
$4,135,232	**Total** Existing Operating Budget for Salary Expenditures for "Other" Employees (Drop, FICA or other Systems besides Teachers or Lasers)

Only the Salary category is needed. **Do not include Related Benefits.**

The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime. You are not entering the adjustment on this form.

The amounts are for unrestricted (both classified and unclassified) employees.

Southern University at New Orleans

Sunset Review Budget Request
2011 - 2012

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency:Southern University at New Orleans Program:Sunset Review 2010-2011

SRBA (8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$458,287	
					$679,448	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
		Funded 2009-2010.		FEDERAL		
2009-2010 Midyear Budget Reduction	Regular Session 2010. HB 1358	Reduction due to state revenue constraints.	No	TOTAL	$1,137,735	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$747,715	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
		Funded 2008-2009.		FEDERAL		
2008-2009 Midyear Budget Reduction	BJ 09-114	Reduction due to state revenue constraints.	No	TOTAL	$747,715	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$2,877,979	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
		Funded in 2005-2006. Discontinued due to emergencies related to		FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Total Restoration of KBB 2005-82 Budget Reduction	KBB 2005-82	Hurricane Katrina on August 29, 2005.	No	TOTAL	$2,877,979	$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
Agency:Southern University at New Orleans Program:Sunset Review 2010-2011

SRBA
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$12,331	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Senior Citizens Fee Exemption	R.S. 17:1807	Never Funded.	No	TOTAL	$12,331	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$67,867	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Louisiana National Guard Fee Exemption	R.S. 29:36.1	Never Funded.	No	TOTAL	$67,867	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$34,485	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Children of Deceased or Disabled Firefighters	R.S. 17:1682.1	Never Funded.	No	TOTAL	$34,485	$0

Southern University at New Orleans

Workforce Development Budget Request
2011 - 2012

FY 2011-2012 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**

DEPT: Substance Abuse **BUDGET UNIT: SUNO** **PROGRAM: WFD** **DATE: October 7, 2010**

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

Substance abusse offers programs leading to career and/or advanced studies in the area of substance abuse.
These are:

1) Bachelor of Science Degree;
2) Associate of Arts Degree; and the
3) Certificate of Completion.

Philosophically, the program is supportive of the biopsycholocial disease model of additions. It is also supportive of prevention and the principles and traditions of self-help groups and emphazies the development of skills in core functions require for chemical dependence counselor certification.

The curriculum is a combination of didactic and experiential teaching. It includes direct interation and involvement in the community.
Any student is eligible for the program.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any ***unusual*** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
114,953					114,953	**EXISTING OPERATING BUDGET FOR 2010-2011**
					2,299	**Continuation Adjustments for 2011-2012 (list below):**
					2,299	Total Continuation Adjustments
						New/Expanded Adjustments for 2011-2012:
						Total New-Expanded Adjustments
						Technical Adjustments for 2011-2012:
						Total Technical Adjustments
					2,299	**Total Adjustments for 2011-2012**
114,953					117,252	**TOTAL OPERATING BUDGET REQUESTED FOR 2011-12**

FY 2011-2012 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES WFC-2							
DEPT: Substance Abuse	BUDGET UNIT: SUNO			PROGRAM: WFD		DATE: October 7, 2010	
* List the specific sources of revenue for each category of financing. *MEANS OF FINANCING:*	Prior Year Actual FY 2007-08	Prior Year Actual FY 2008-09	Prior Year Actual FY 2009-10	Existing Operating Budget FY 2010-11	Total Budget Request FY 2011-12	$$ Change From Existing to Requested	Percent Change
State General Fund-Direct	$115,118	$121,510	$129,796	$114,953	$117,252	$2,299	2.0%
Interagency Tranfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	$115,118	$121,510	$129,796	$114,953	$117,252	$2,299	2.0%

FY 2011-12 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW WFC-3

DEPT: Substance Abuse **BUDGET UNIT: SUNO** **PROGRAM: WFD** **DATE: October 7, 2010**

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2007-08	Prior Year (Actual) FY 2008-09	Prior Year (Actual) FY 2009-10	Existing Budget (Estimated) FY 2010-11	Total Budget Request (Projected) FY 2011-12	Change From Existing to Requested
Number of participants	29	42	50	58	58	0
Cost per participant	$3,970	$2,893	$2,596	$1,982	$2,022	$40
Cost per completer	$5,756	$8,101	$6,490	$5,748	$5,863	$115
Completion rate	69.0%	35.7%	40.0%	34.5%	34.5%	0.0%
Placement rate						
Supplementary Data						
Number of participants who exited program						
Number of program completers	20	15	20	20	20	0
Number of job placements	N/A	N/A	N/A	N/A	N/A	N/A
Number of continuing education placements	N/A	N/A	N/A	N/A	N/A	N/A

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?

PROGRAM WEAKNESSES

(1) What do you see as the weaknesses of your program? In what areas are improvements needed?
(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.

SOUTHERN UNIVERSITY
AT
SHREVEPORT

2011-2012 BUDGET REQUEST ADDENDA

- ***Information Technology Budget Request***
- ***Operational or Expanded Need***
- ***Sunset Review Budget Request***
- ***Workforce Development Budget Request***

Southern University at Shreveport

Information Technology Budget Request
2011 - 2012

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
DEPARTMENT COST SUMMARY
FISCAL YEAR 2011 - 2012

IT-0 Tab-1
(8/08)

DEPARTMENT: Information Technology	PRIOR YEAR ACTUAL 2009 - 2010	EXISTING OPERATING BUDGET 2010 - 2011	TOTAL REQUEST 2011 - 2012
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	$95,763	$136,250	$658,442
STATE GENERAL FUND BY:			
Interagency Transfers			
Fees & Self-gen. Revenues	$25,258	$35,436	$409,244
Statutory Dedications			
Interim Emergency Board			
FEDERAL FUNDS			
TOTAL MEANS OF FINANCING	**$121,021**	**$171,686**	**$1,067,686**
EXPENDITURES & REQUEST:			
PERSONAL SERVICES			
Salaries	$95,767	$136,259	$136,259
Other Compensation			
Related Benefits	$25,254	$35,427	$35,427
TOTAL PERSONAL SERVICES	**$121,021**	**$171,686**	**$171,686**
OPERATING EXPENSES			
Software Licensing			$425,000
Software Maintenance			$150,000
Hardware Rentals, Leases, or Financing			
Hardware Maintenance			$75,000
Data Lines and Circuits			$185,000
Contract Services			
Travel			$36,000
Supplies			$25,000
Other (Specify)			
TOTAL OPERATING EXPENSES			**$896,000**
PROFESSIONAL SERVICES			
Professional Services			
TOTAL PROFESSIONAL SERVICES			
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions			
Major Repairs			
TOTAL ACQ. & MAJOR REPAIRS			
TOTAL EXPENDITURES AND REQUEST	**$121,021**	**$171,686**	**$1,067,686**
AUTHORIZED FULL-TIME EQUIVALENTS (existing and new)			
Applications Dev. Staff FTE			
Technical and IT Support Staff FTE	1	2	2
Other Staff FTE	1	1	1
TOTAL FTEs	**2**	**3**	**3**

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
FUNDING PLAN FOR APPROVED IT-10s
FISCAL YEAR 2009 - 2013

IT-0 Tab-2

(8/08)

(Do not fill in shaded areas)

Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
IT-10 No.	Project/Initiative Title	Percent Complete	08-09	09-10	10-11	11-12	12-13	
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

Southern University at Shreveport

Operational or Expanded Need Budget Request
2011 - 2012

OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING

School: SOUTHERN UNIVERSITY AT SHREVEPORT

State General Fund (Direct)

PRIORITY		PROJECT/SERVICE	AMOUNT
1		Software Maintenance Fees	$164,850
2		Instructional Equipment/Furniture	$441,000
3		Police Officers/Vehicles	$197,411
4		Facilities/Maintenance Services	$218,400
		Total	**$1,021,661**

Other Means of Financing

PRIORITY		PROJECT/SERVICE	AMOUNT
		Parking Lot - Metro Campus	$350,000
		Total	**$350,000**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Software Maintenance **Priority:** 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Funding is necessary to offset annual maintenance cost for the Banner software system.
The University is billed on an annual basis for software maintenance support. Although this ia
is an administrative cost, funds have been allocated in the general fund budget.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$164,850	$164,850	$164,850	$164,850
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$164,850**	**$164,850**	**$164,850**	**$164,850**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	$164,850	$164,850	$164,850	$164,850
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$164,850**	**$164,850**	**$164,850**	**$164,850**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Instructional Equipment/Furnitures **Priority:** 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Replacement of classroom furniture and instructional supplies/equipment requires immediate
attention. The need for updated desks, tables, chairs and classroom computer equipment is
needed campus-wide.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$441,000	$78,750	$78,750	$78,750
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$441,000**	**$78,750**	**$78,750**	**$78,750**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies	$61,000	$26,250	$26,250	$26,250
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$380,000	$52,500	$52,500	$52,500
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$441,000**	**$78,750**	**$78,750**	**$78,750**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Police Officers/Vehicles **Priority:** 3

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
The addition of student housing and increase in student enrollment mandates the need for
at least three (3) new Officers. Additionally, all university vehicles were donated to the the
university and require replacement. We are requesting funds for three (3) new vehicles.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$197,411	$133,120	$138,444	$143,981
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$197,411**	**$133,120**	**$138,444**	**$143,981**
EXPENDITURES:				
Salaries	$104,000	$108,160	$112,486	$116,985
Other Compensation				
Related Benefits	$29,120	$29,120	$31,495	$32,756
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$64,291			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$197,411**	**$137,280**	**$143,981**	**$149,741**
OVER (OR UNDER)	$0	($4,160)	($5,537)	($5,760)
POSITIONS				
Classified	3	3	3	3
Unclassified				
TOTAL POSITIONS	**3**	**3**	**3**	**3**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Facilities/Maintenance service **Priority:** 4

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary

The University's Downtown Metro Center and the Business Incubator need funds for three (3) new employees, janitorial supplies and equipment in order to maintain the facilities properly.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$218,400	$160,776	$168,814	$177,254
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$218,400**	**$160,776**	**$168,814**	**$177,254**
EXPENDITURES:				
Salaries	$104,000	$108,160	$112,486	$116,985
Other Compensation				
Related Benefits	$29,120	$30,284	$31,495	$32,756
Travel				
Operating Services				
Supplies	$42,640	$22,332	$24,833	$27,513
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$42,640			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$218,400**	**$160,776**	**$168,814**	**$177,254**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified	3	3	3	3
Unclassified				
TOTAL POSITIONS	**3**	**3**	**3**	**3**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Parking Facilities **Priority:** 5

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
The University's Downtown Metro Center is in need of additional parking spaces, therefore funds are needed to provide adequate parking spaces for the students.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$350,000			
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$350,000**	**$0**	**$0**	**$0**
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs	$350,000			
UNALLOTTED				
TOTAL EXPENDITURES	**$350,000**	**$0**	**$0**	**$0**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	**0**	**0**	**0**	**0**

OPERATIONAL OR EXPANDED NEED
Group Insurance Information

$659,767 **Total** Existing Operating Budget for Active Employees
$448,708 **Total** Existing Operating Budget for Retirees
$35,492 Cost of New Retirees

The figures above are for unrestricted (both classified and unclassified) employees only.

Please note that you are to provide the total Existing Operating Budget for Active and Retired unrestricted employees and not the adjustment amount.

OPERATIONAL OR EXPANDED NEED
Retirement Information

$3,725,822	**Total** Existing Operating Budget for Salary Expenditures for Employees in the LASERS Retirement System
$4,216,802	**Total** Existing Operating Budget for Salary Expenditures for Employees in the Teachers Retirement System
$0	**Total** Existing Operating Budget for Salary Expenditures for "Other" Employees (Drop, FICA or other Systems besides Teachers or Lasers)

Only the Salary category is needed. **Do not include Related Benefits.**

The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime. You are not entering the adjustment on this form.

The amounts are for unrestricted (both classified and unclassified) employees.

Southern University at Shreveport

Sunset Review Budget Request
2011 - 2012

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBA (8/08)

Agency:_615-5000_____ Program:__Southern University at Shreveport___

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Senior Citizen Exemption	Act 24-Ordinary Session of the Louisiana Act 1990 R.S. 17:1807 (1990)	Received no funding	No	GENERAL FUND (DIRECT)	$31,864	$33,457
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	$31,864	$33,457

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
National Guard	Act 974-Ordinary Session of Louisiana Act 175 R.S. 29:36.1	Received no funding	No	GENERAL FUND (DIRECT)	$15,086	$18,840
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	$15,086	$18,840

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
Grand Total				TOTAL	$46,950	$52,297

Southern University at Shreveport

Workforce Development Budget Request
2011 - 2012

FY 2011-2012 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**

DEPT: 19-615-5000 **BUDGET UNIT: SU System** **PROGRAM: Southern University at Shreveport** **Date: 9-30-2010**

PROGRAM OVERVIEW

Southern University at Shreveport through the department of Workforce Development, offers short-term programs designed to lead to long-term jobs. The department strives to be a source of effective cost-efficient training and to establish formal employer-educator community partnerships with the private sector as well as the public sector by providing customized or contract training to employers or potential employees.

Workforce Development offers employability skills training to students seeking jobs workplace skills and professional development. In additon, the department also offers training to correct performance deficiencies and team training to promote effective intra-group cooperation for the purpose of increasing productivity.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any ***unusual*** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
						EXISTING OPERATING BUDGET FOR 2010-2011
No change in funding for existing budget to requested budget.						**Continuation Adjustments for 2011-2012 (list below):**
						Total Continuation Adjustments
						New/Expanded Adjustments for 2011-2012:
						Total New-Expanded Adjustments
						Technical Adjustments for 2011-2012:
						Total Technical Adjustments
						Total Adjustments for 2011-2012
						TOTAL OPERATING BUDGET REQUESTED FOR 2011-12

1-2012 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

DEPT: 19-615-5000 BUDGET UNIT: SU System PROGRAM: Southern University at Shreveport DATE: 9-30-2010

* List the specific sources of revenue for each category of financing. *MEANS OF FINANCING:*	Prior Year Actual FY 2007-08	Prior Year Actual FY 2008-09	Prior Year Actual FY 2009-10	Existing Operating Budget FY 2010-11	Total Budget Request FY 2011-12	$$ Change From Existing to Requested	Percent Change
State General Fund-Direct	$3,596,593	$3,152,937	$2,381,515	$2,319,678	$2,319,678		
Interagency Tranfers:							
Self-generated Revenue:	$1,469,031	$1,674,764	$2,188,764	$1,947,208	$1,947,208		
Statutory Dedications:		$220,891	$166,675	$242,892	$242,892		
Federal Funds:			$375,788	$571,665	$571,665		
Interim Emergency Board							
Total Financing	$5,065,624	$5,048,592	$5,112,742	$5,081,443	$5,081,443		

FY 2011-12 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW WFC-3

DEPT: 19-615-5000 BUDGET UNIT: SU System PROGRAM: Southern University at Shrev DATE: 9-30-2010

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2007-08	Prior Year (Actual) FY 2008-09	Prior Year (Actual) FY 2009-10	Existing Budget (Estimated) FY 2010-11	Total Budget Request (Projected) FY 2011-12	Change From Existing to Requested
Number of participants	12	21	46	48	48	0
Cost per participant	$1,914	$1,814	$2,017	$2,057	$2,057	$0
Cost per completer	$2,411	$1,558	$1,475	$1,442	$1,442	$0
Completion rate					0.0%	0.0%
Placement rate					0.0%	0.0%
Supplementary Data						
Number of participants who exited program					0	0
Number of program completers					0	0
Number of job placements					0	0
Number of continuing education placements					0	0
					0	0
					0	0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

(1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
(2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
(3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
(4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
(5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?

PROGRAM WEAKNESSES

(1) What do you see as the weaknesses of your program? In what areas are improvements needed?
(2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.

SOUTHERN UNIVERSITY
LAW
CENTER

2011-2012 BUDGET REQUEST ADDENDA

- ***Information Technology Budget Request***
- ***Operational or Expanded Need Budget Request***
- ***Sunset Review Budget Request***

Southern University Law Center

Information Technology
2011 – 2012

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
DEPARTMENT COST SUMMARY
FISCAL YEAR 2011 - 2012

IT-0 Tab-1
(8/08)

DEPARTMENT:	PRIOR YEAR ACTUAL 2009 - 2010	EXISTING OPERATING BUDGET 2010 - 2011	TOTAL REQUEST 2011 - 2012
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	$166,281	$224,700	$753,700
STATE GENERAL FUND BY:			
Interagency Transfers			
Fees & Self-gen. Revenues			
Statutory Dedications			
Interim Emergency Board			
FEDERAL FUNDS			
TOTAL MEANS OF FINANCING	**$166,281**	**$224,700**	**$753,700**
EXPENDITURES & REQUEST:			
PERSONAL SERVICES			
Salaries	$89,000	$89,000	$89,000
Other Compensation			
Related Benefits	$26,700	$26,700	$26,700
TOTAL PERSONAL SERVICES	**$115,700**	**$115,700**	**$115,700**
OPERATING EXPENSES			
Software Licensing		$7,500	$7,500
Software Maintenance	$40,453	$60,000	$60,000
Hardware Rentals, Leases, or Financing			
Hardware Maintenance	$9,686	$14,000	$14,000
Data Lines and Circuits	$982	$7,500	$7,500
Contract Services			
Travel			
Supplies			
Other (Specify) Software and Hardware acquisitions			$429,000
TOTAL OPERATING EXPENSES	**$51,121**	**$89,000**	**$518,000**
PROFESSIONAL SERVICES			
Professional Services			
TOTAL PROFESSIONAL SERVICES			
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions		$20,000	$120,000
Major Repairs			
TOTAL ACQ. & MAJOR REPAIRS		**$20,000**	**$120,000**
TOTAL EXPENDITURES AND REQUEST	**$166,821**	**$224,700**	**$753,700**
AUTHORIZED FULL-TIME EQUIVALENTS (existing and new)			
Applications Dev. Staff FTE			
Technical and IT Support Staff FTE	1	1	1
Other Staff FTE			
TOTAL FTEs	**1**	**1**	**1**

INFORMATION TECHNOLOGY
FUNDING/EXPENDITURES
FUNDING PLAN FOR APPROVED IT-10s
FISCAL YEAR 2009 - 2013

IT-0 Tab-2

(8/08)

Department/Agency Name		
(Do not fill in shaded areas)		

Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
IT-10 No.	Project/Initiative Title	Percent Complete	08-09	09-10	10-11	11-12	12-13	
	No Approved Projects							$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

Southern University Law Center

Operational or Expanded Need
2011 – 2012

OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING

School: **Southern University Law Center**

State General Fund (Direct)

PRIORITY		PROJECT/SERVICE	AMOUNT
1		Law Library Support	$503,200
2		Evening Program Support	$195,000
3		Financial Management and Support	$175,500
4			
		Total	**$873,700**

Other Means of Financing

PRIORITY		PROJECT/SERVICE	AMOUNT
		Total	**$0**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: SULC Law Library Support **Priority:** 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
The SULC Law Library request support for acquiring books and other peridiocals and online reference services to maintain an up to date library facility, with respect to legal references and technology, to serve its growing student population.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$503,200	$503,200	$503,200	$503,200
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$503,200**	**$503,200**	**$503,200**	**$503,200**
EXPENDITURES:				
Salaries	$65,000	$65,000	$65,000	$65,000
Other Compensation	$18,200	$18,200	$18,200	$18,200
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	$420,000	$420,000	$420,000	$420,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$503,200**	**$503,200**	**$503,200**	**$503,200**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	**1**	**1**	**1**	**1**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: SULC Evening Part Time Program **Priority:** 2

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
The SULC Evening Part-Time Program has been existence for six years and has become a very popular segment of the Law Center for those students seeking a practical means of obtaining a legal education. an increase in support is requested for additional faculty and staff to meet the growing demands of this program.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$195,000	$195,000	$195,000	$195,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$195,000**	**$195,000**	**$195,000**	**$195,000**
EXPENDITURES:				
Salaries	$150,000	$150,000	$150,000	$150,000
Other Compensation	$45,000	$45,000	$45,000	$45,000
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$195,000**	**$195,000**	**$195,000**	**$195,000**
OVER (OR UNDER)	$0	$0	$0	$0
POSITIONS				
Classified				
Unclassified	2	2	2	2
TOTAL POSITIONS	**2**	**2**	**2**	**2**

OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT

Project/Service: Financial Management **Priority:** 3

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
The SULC Law Center request support for acquiring additional staff to assist in the management of a growing Law Center, during a period of financial conservatism where critical financial analysis is important.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	$175,500	$503,200	$503,200	$503,200
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	**$175,500**	**$503,200**	**$503,200**	**$503,200**
EXPENDITURES:				
Salaries	$135,000	$135,000	$135,000	$135,000
Other Compensation	$40,500	$40,500	$40,500	$40,500
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	**$175,500**	**$175,500**	**$175,500**	**$175,500**
OVER (OR UNDER)	$0	$327,700	$327,700	$327,700
POSITIONS				
Classified				
Unclassified	3	3	3	3
TOTAL POSITIONS	**3**	**3**	**3**	**3**

OPERATIONAL OR EXPANDED NEED
Group Insurance Information

$435,000 **Total** Existing Operating Budget for Active Employees
$122,100 **Total** Existing Operating Budget for Retirees
$0 Cost of New Retirees

The figures above are for unrestricted (both classified and unclassified) employees only.

Please note that you are to provide the total Existing Operating Budget for Active and Retired unrestricted employees and not the adjustment amount.

OPERATIONAL OR EXPANDED NEED
Retirement Information

$2,393,781	**Total** Existing Operating Budget for Salary Expenditures for Employees in the LASERS Retirement System
$3,989,131	**Total** Existing Operating Budget for Salary Expenditures for Employees in the Teachers Retirement System
$117,000	**Total** Existing Operating Budget for Salary Expenditures for "Other" Employees (Drop, FICA or other Systems besides Teachers or Lasers)

Only the Salary category is needed. **Do not include Related Benefits.**

The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime. You are not entering the adjustment on this form.

The amounts are for unrestricted (both classified and unclassified) employees.

Southern University Law Center

Sunset Review Budget Request

2011 - 2012

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBA
(8/08)

Agency:_Southern University Law Center Program:_____

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$360,322	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
		Funded 2009 - 2010.		FEDERAL		
2009 - 2010 Midyear Budget Reduction		Reduction due to State Revenue constraints	YES			
				TOTAL	$360,322	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)	$529,077	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
		Funded 2008 - 2009.		FEDERAL		
2008 - 2009 Midyear Budget Reduction		Reduction due to State Revenue constraints	YES			
				TOTAL	$529,077	$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	$0	$0

SOUTHERN UNIVERSITY AND A&M COLLEGE SYSTEM
J.S. CLARK ADMINISTRATION BUILDING
BATON ROUGE, LOUISIANA 70813

Office of the President
(225) 771-4680

Fax Number:
(225) 771-5522

November 9, 2010

Tony M. Clayton, Esq. - Chairman
Southern University Board of Supervisors
4th Floor, J. S. Clark Admin. Bldg.
Baton Rouge, Louisiana 70813

Dear Chairman Clayton:

As you are aware, at its August meeting, the Board of Supervisors approved "Project Positive Direction", a comprehensive action plan designed to enhance and improve the Southern University System.

One component of the presentation included creating and filling the position of Vice President for Information & Technology Management. Needless to say, this appointment is critical to improving the overall technological infrastructure of the entire System.

Therefore, after conducting a national search, I request the Board's approval to hire Mr. Tony Moore as Vice President for Information & Technology Management effective December 1, 2010. Mr. Moore has more than 16 years in information and technology management and equally important, has excelled in various settings including higher education. Mr. Moore is also a Southern graduate.

Attached please find a copy of Mr. Moore's vitae for your information and the corresponding personnel action form. Thank you in advance for your consideration and attention. If you have any questions, please do not hesitate to contact me.

Sincerely,

Ronald Mason, Jr.
President

Attachments

JOB CODE	1	5	1	4	2
CAL ID	MU				

SOUTHERN UNIVERSITY SYSTEM

Personnel Action Form

POSITION NUMBER							

CAMPUS: SUS X SUBR X SULAC ____ SUAREC ____ SUNO ____ SUSLA ____

EMPLOYMENT CATEGORY: 9-MONTH ____ 12-MONTH ____ OTHER ____ (Specify) ____

____ Academic	X Non-Academic	____ Civil Service
____ Temporary	____ Part-time (____ % of Full Time)	____ Restricted
____ Tenured	____ Undergraduate Student	____ Job Appointment
____ Tenured Track	____ Graduate Assistant	____ Probationary
____ Other (Specify)	____ Retiree Return To Work	____ Permanent Status

Previous Employee N/A Reason Left N/A

Date Left ____ Salary Paid ____

Profile of Person Recommended

Length of Employment December 1, 2010 To June 30, 2011

Effective Date December 1, 2010

Name Tony A. Moore SS# xxx-xx-9144 (Last 4 digits only) Sex B Race* B

Position Title: V/P for Information & Technology Management Department: Office of Information Technology

Check One ____ Existing Position *Visa Type (See Reverse Side): ____

X New Position Expiration Date: ____

(Position vacancy authorization form must be processed and approved to fill existing and new positions. Position must be advertised before processing PAF, if applicable.)

Years Experience 14 Southern University Experience ____

Degree(s):	Type/Discipline (BA-Education):	Institution/Location (SU-Baton Rouge):	Year:
	B.S. – Computer Science	Southern University – Baton Rouge	1990
	M.S. – System Science	Louisiana State University – Baton Rouge	1993

Current Employer LCTCS - Baton Rouge Community College

Personnel Action

Check One X New Appointment ____ Continuation ____ Sabbatical ____ Leave of Absence

____ Transfer ____ Replacement ____ Other (Specify) ____

Recommended Salary $135,000.00 Salary Budgeted $135,000.00

Source of Funds Inter-Institutional Cost Transfers Budget

Identify Budget: 1-111050-1304-61002 Location ____

Form Code: ____ Page ____ Item # ____

Change of:

	From	To
Position		
Status		
Salary Adjustment		

Financial Aid signature (if, applicable):

List total funds currently paid this employee by Southern University:

*See Reverse Side

Source of Funds	Amount

Comments: (Use back of form)

*See Reverse Side Graduate School signature (if, applicable):

Supervisor 11.9.10 Date

Dean/Unit Head 11.9.10 Date

Vice Chancellor Date

Chancellor Date

Director/Personnel 11/10/10 Date

Vice President/Finance Business Affairs/Comptroller Date

President 11.9.10 Date

Chairman/S.U. Board of Supervisors Date

Tony Moore
1579 College Drive, Apt 3
Baton Rouge, LA 70808
(Home) 225-330-3460 (Cell) 225-279-4033
Email: mooret@mybrcc.edu

AREAS OF EXPERTISE

ERP	Project Management	Training/Mentoring
Strategic Planning	Security/Disaster Planning	Team Building
Vendor Management	Leadership	IT Management
IP Telephony	Planning and Budgeting	Access Control

PROFESSIONAL EXPERIENCE

BATON ROUGE COMMUNITY COLLEGE, Baton Rouge, LA 2006- PRESENT
The Baton Rouge Community College is an open admissions, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality.

Chief Information Officer

- Formulate and deploy long-term strategic plans for acquiring and enabling efficient and cost-effective information processing and communication technologies.
- Manage IT department operational and strategic planning, including business requirements, project planning, and organizing and negotiating the allocation of resources.
- Where necessary, re-engineer applications support to ensure it aligns with business processes, tactical planning, and strategic vision.
- Define and communicate project milestones, service level agreements, and resource allocation to executive team, department leads, support staff, and end users.
- Develop and review budgets for and from IT department divisions and ensure they comply with stated goals, guidelines, and objectives.
- Review performance of IT systems to determine operating costs, productivity levels, and upgrade requirements.
- Benchmark, analyze report on, and make recommendations for the improvement of the IT infrastructure and IT systems.
- Develop bid requirements for all hardware and software upgrades, reviews submitted bids for compliance with stated requirements, and makes the appropriate award.
- Authorize and oversee the deployment, monitoring, maintenance, development, and support of all departmental hardware and software needs.
- Develop business case justifications and cost/benefit analyses for IT spending and initiatives.
- Direct research on potential technology solutions and implementations in support of new initiatives, opportunities, and procurement efforts.
- Oversee provision of end-user services, including help desk and technical support services.

- Develop and implement all IT policies and procedures, including those for architecture, security, disaster recovery, standards, purchasing, and service provision.
- Oversee negotiation and administration of vendor, outsourcer, and consultant contracts and service agreements.
- Manage IT staffing, including recruitment, supervision, scheduling, development, evaluation, and disciplinary actions.
- Establish and maintain regular written and in-person communications with the organization's executives, department heads, and end users regarding pertinent IT activities.

CINGULAR WIRELESS, Richardson, TX 2005 - 2006

Cingular Wireless is the largest wireless company in the United States, with more than 54 million subscribers who use the nation's largest digital voice and data network. Cingular is dedicated to providing customers with wireless technology designed to enrich their lives.

Senior Network Consultant

- Responsible for Production Environment Testing for production test teams.
- Maintained test environment, test configuration, test network connections and equipment.
- Certified software test loads prior releasing product to test environment.
- Develop test scripts in Winrunner and Loadrunner for monthly execution of regression on airline software products and web-based applications.
- Developed project plans and release schedules for senior management team.
- Monitor QA budget and assist in budget planning
- Identify risks and report project status to customer sales support teams
- Implement, promote, and define best standards in QA policies, practices, and procedures that release the highest quality product to customers
- Audit test release progress, adhere to scope and plan for meeting milestones

SABRE HOLDINGS, Southlake, TX 2003 - 2004

Sabre Holdings provides a comprehensive set of products and services that enables travel agencies to make travel arrangements on behalf of their clients. The business also supplies travel agencies with office automation tools and enables them to provide services via the Internet.

Test Automation Specialist

- Responsible for writing test automation scripts for Sabre technology travel-related applications
- Estimate, plan, and implement automation plans for regression and functional testing of Sabre travel reservation application.
- Work with functional test team to identify new feature test areas and define coverage for new automation release.
- Develop test scripts in Winrunner and Loadrunner for monthly execution of regression on airline software products and web-based applications.

- Create test reports for project and program managers.
- Developed new test suites for existing software requirements and enhanced current test suites in Winrunner's TSL (Test Script Language).
- Developed and wrote performance test for Travelocity web and server-based application. Executed performance tests for multiple customers in test and production environment using Mercury's Loadrunner performance testing application.

HEWLETT-PACKARD (Formerly Compaq Telecom), Plano, TX 1997-2003
Technology solutions provider to consumers, businesses and institutions globally. Product offerings span IT infrastructure, personal computing and access devices, global services and imaging and printing for consumers, enterprises and small and medium businesses.

Senior Software Analyst (2000-2003)
Responsible for leading team of six software testers in product verification and on-site customer acceptance testing. Provided technical support to on-site customer support teams.

- Developed project test plans, schedules, resource allocations, test execution and automation of Wireless Telephony Product Line to customers on time and under budget.
- Collaborated with systems engineering team to develop testable product requirements for customer environment to ensure timely system installation and delivery.
- Produced Requirements Verification Tractability Matrix for mapping functional product requirements to test cases.
- Initiated and developed critical contingency customer acceptance test plan to avoid $1M software delivery penalties and meet contractual Service Level Agreement.
- Created web-based test tools for tracking progress of current test activity, defect reporting, and test coverage. Presented detailed test reports and software metrics to senior management team.
- Strengthened regression testing cycle and subsequent software releases developing automated test scripts reducing incremental software deliveries prior to first customer shipment.
- Performed on-site customer testing and verified product functionality for customer acceptance.
- Developed automated test scripts using Winrunner, Segue's QA Runner and SilkTester for functional and regression test suites.
- Developed SQL test scripts for test environment for Oracle, SQL Server, and Sybase databases in Unix environment.

Network Test Consultant *1997-2000*
Responsible for leading system test operations for all Telephony landline products. Developed Y2K test plans, test cases, and transfer of information to customer support teams.

- Participated in peer reviews of high-level and detailed system design documents, software requirements, and test cases ensuring company maintained best practice standards and SEI Level 2 compliance.
- Tracked project schedules and delivery plans for testing activities assuring test activities is completed on time.

- Developed Telephony applications for testing software platform and on-site customer testing.
- Implemented training course for new recruits speeding profitability.
- Chief system administrator for test environment. Performed system backups, upgrading software OS and third-party software, configuring environment for system testing, and installing product on system under test.
- Developed automated test scripts using Winrunner, Segue's QA Runner and SilkTester for functional and regression test suites.
- Developed automated test scripts using SQLPLUS for database application and system configuration.

WORLD ACCESS, Plano, TX **1996-1997**
A global services company providing expert solutions in customer cares to organizations in the travel, financial, health care, and calls center industries.

System Test Consultant

- Steered testing activities for Java-based client/server application developed on Windows NT and VxWorks real-time operation system.
- Reduced software delivery cycles through automation of test suites.
- Evaluated software tools for test automation and product testing.
- Key role in implementing best practices for project software development and quality assurance.
- Led testers responsible for developing test plans, test cases, and test procedures for all software releases.
- Automated test suites using Winrunner and LoadRunner for performance testing prior to first customer shipment.

DOMAIN NETWORK, Dallas, TX, 1997-1998
Network Test Consultant/Pre-Sales Engineer

- Chief technical resource for customer product installation, delivery, and acceptance testing.
- Develop test schedules for all phases for system testing.
- Automated test cases using test tools (i.e. SQL Plus, Unix Shell Scripts – Kern, C, Perl).
- Key role in presenting proof of concept to Vice-President of Engineering for Iridium Network Systems for system signoff and customer acceptance.
- Prepared detailed test reports for all levels of upper management tracking test activity.
- Planned test activities and resource schedules from product inception to product delivery.
- Trained client, network engineers on system installation, configuration and application usage.
- Automated user front-end application using QA Tester and Winrunner.

IEX CORPORATION, Richardson, TX 1996-1997

Network Consultant

- Test engineer for GSM-based mobile satellite communication system.
- Verified Motif-based GUI Operations and Maintenance Center Radio (OMC-R) subsystem for the provisioning of Managed Object Network Elements.
- Primarily responsible for verifying system compliance with TMN, OSI protocols including CMIP/CMISE and FTAM over X.25, TCP/IP and A-bis network interfaces and GDMO syntax of managed objects.
- Designed test case database using MS-Access, developed test procedures, and automated test cases using Segue QA Partner test automation software, system administrator for test machines and network.
- Developed simulators for testing agent and manager software handling of management operation messages using DSET agentTester and agentEmulator tools.

TANDEM TELECOM NETWORK SYSTEMS, Plano, TX 1994-1996
Testware Engineers

- Lead Test Engineer for TTNS' GUI-based AIN Products SCP, FSL, and SCE-2000.

- Lead test operations, developed test schedules, planned software releases, compiled test metrics, and prepared test summary reports.
- Developed test documentation, automated test procedures, and developed test scripts for X-Windows based products.
- Developed call-processing applications in C/C++ to verify AIN service creation products and platform verifying compliance with following protocols: X.25, ISDN, CMISE/CMIP, TCAP, and SS7.
- Primary system administrator for system test environment machines and network.
- Validated system functional test using Winrunner and Compuware QA Tester.

EDUCATION
MSCS, Louisiana State University, Baton Rouge, LA
BSCS, Southern University, Baton Rouge, LA

PROPOSED RENOVATIONS TO THE OLD REFLECTIONS BOOK STORE

TO HOUSE THE SUBR POLICE DEPARTMENT.

THE PURPOSE OF PROJECT: *To house general operations and customer service for the SUBR Police Department.*

JUSTIFICATION: *The existing police station is in poor condition, does not have adequate space, and is in need of technology up-grades.*

FUNDING: *Partially self-generated*

CAMPUS COMMENTS:

I. Description of units needs:

A. Define whether unit is academic, administrative, and/or etc. - *the unit is auxiliary.*

B. Give a brief description of the specific types and characteristics of operations within the unit.

The overall operation involves high security, presences of fire arm storage on site, storage of vital records and need for constant access to records, direct customer service both on campus and off campus, services are active 24/7 year round, vehicle access is required, broad band communication required, dispatch capability require, video surveillance require, and campus wide video surveillance necessary, interview room, offices, conference rooms and equipment storage required.

C. Give a brief description of the specific needs as follows:

- Public access with in the building: *ADA access,*
- Number of employees: *39*
- Roles of employees: *Police officers, administrators, dispatchers, clerks,*
- Special needs of employees: *Basic as required by ADA*

D. Description of each required spaces as follows:

- *OFFICES 2250 s.f. - Administrators, secretaries and clerks,*
- *SERVICE LOBBY 450 s.f. - Main entry, used for receiving and services for customers*
- *CONFERENCE ROOM 225 sf - General conference and meeting*
- *ROLL CALL AND TRAINING AREA 450 s.f. -General staff gathering and assembly activities*
- *RECORD STORAGE 300 s.f. – Secure space for storage and management of confidential records*
- *TOILET ROOMS 450 s.f. – Spaces to be developed for staff, administrators and public use.*

- *DISPATCH 600 s.f. – Communication and public service use.*
- *GENERAL STORAGE 93 s.f. – General building storage*

E. Identify any special vehicle, access, and/or outside equipment needs or consideration. TBA

F. Identify all utility and power supply needs. TBA

G. Identify parking and other site accommodation requirements. *10 spaces for customers, 15 space for police units, 10 spaces for personal vehicles.*

H. Identify lighting, including special lighting requirements. *Customer service area to be well lighted, police parking to be well lighted, outside equipment security fenced area to be well lighted, video surveillance to be provided.*

I. Identify areas requiring soundproofing and security, and give specifications if available. *All conference rooms, offices, interview rooms and dispatch room to have sound proofing.*

J. Specify data, communication and sound system needs: *Standard for Police stations*

K. Identify special requirements for each area as follows:

- Ceiling, wall and floor finishes: *must have adequate acoustical quality, and meeting SFM requirement for finishes.*
- Sizes and types of windows and doors (identify locking requires also):
  - *Exterior doors to be metal with vision panel standard 36" wide.*
  - *Interior doors occupied space can be solid core wood with metal frame, 36" wide.*
  - *Doors at fire arm and equipment storage to be fire rated metal doors and frame 36" wide min.*
  - *Windows on the front of facility only.*
- Temperature and moisture considerations: *moisture and temperature control measures must be suitable for sensitive electronic equipment.*

2. Description of facility to be renovated:

One story brick veneer, wood and gypsum walls shingled roof; approx. 2,400 s.f. existing and at least 1,818 s.f. to be added. New roof, electrical, data up grade required.

Additional parking to be added at the rear and east side of building.

3. ESTIMATED COST:

Construction: **$450,000.**

Design:	$55,617.
Contingency (10%):	$45,000.
TOTAL:	**$550,617**

NOTE: *Data in italics*

SOUTHERN UNIVERSITY
AGRICULTURAL
RESEARCH & EXTENSION
CENTER

RECEIVED
2010 NOV -4 AM 11:49
VP/FINANCE & BUSINESS
AFFAIRS & COMPTROLLER

Office of the Chancellor
Ashford O. Williams Hall
Post Office Box 10010
Baton Rouge, Louisiana 70813
(225) 771-2242
(225) 771-2861 Fax
www.suagcenter.com

November 1, 2010

Dr. Ronald Mason, Jr., President
Southern University and A & M College System
J. S. Clark Administration Building
Baton Rouge, Louisiana 70813

Dear Dr. Mason:

I am requesting permission to spend $300,000.00 from the Pari Mutuel Racing restricted account number 901106 to cover the SU Ag Center shortfall that resulted from the Governor's midyear budget reduction. Given the financial hardship caused (35 percent of the total Southern University System's reduction) by the Midyear cuts, the SU Ag Center is requesting to spend these one-time funds to assist with this adjustment. This will allow us time to evaluate, plan strategically and align the Center's mission and goals with available resources.

The Pari Mutuel account was established as a restricted account using carryover funds from Pari Mutuel Race Track Funds. (See Board Minutes for August 2006 and 2007) The funds were restricted by the Southern University Board of Supervisors and were to be used for constructing a headquarters facility for the Southwest Center for Rural Initiatives. Rather than building a new facility, we were able to purchase an excellent facility for less money; approximately $850,000 compared to an estimated ~~$4.5~~ million. Therefore, we are planning on using some of the saving from the remaining $1.4 million to support the SU Ag Center's financial requirement through Fiscal Year 2010-~~2011.~~ This will allow time for the leadership to engage faculty, staff and stakeholders to adequately plan for the impending FY 2011-2012 "cliff"

Please approve this request and obtain the approval of the Board of Supervisors, if required. If a discussion is needed of this matter, please let me know.

Sincerely,

Leodrey Williams,
Chancellor

LW/kb

Cc: Kevin Appleton, Vice President for Finance and Business Affairs

The Southern University Agricultural Research and Extension Center is a statewide campus of the Southern University System and provides equal opportunities in programs and employment. Southern University and A&M College, Louisiana parish governing bodies, Louisiana State University, and United States Department of Agriculture cooperating

***

RESOLVED by the Board of Supervisors for Southern University and Agricultural and Mechanical College System, upon the recommendation of the Finance and Audit Committee, that use of Prior Year Lyceum Funds in the amount of $15,000 for the production and publication of "The History of Southern University at Shreveport" be and it is hereby approved.

***

RESOLVED by the Board of Supervisors for Southern University and Agricultural and Mechanical College System, upon the recommendation of the Finance and Audit Committee, that authorization to the Administration to carry over and place in a restricted account Pari Mutual Dedicated Funds in the amount of $1,247,149 and Tobacco Dedicated Funds in the amount of $70,442 from FY 2005-2006 for the Southern University Agricultural Research and Extension Center be and it is hereby approved.

***

RESOLVED by the Board of Supervisors for Southern University and Agricultural and Mechanical College System, upon the recommendation of the Finance and Audit Committee, that the 2006-2007 S.U. System Contract for Student Health and Accident Insurance with Nationwide Life Insurance Company, represented by GM - Southwest, Inc. and John P. Guschlag as the authorized agent, be and it is hereby approved.

(10.) SPECIAL BUDGETS FOR FY 2007-2008

RESOLVED by the Board of Supervisors for the Southern University and Agricultural and Mechanical College System that the FY 2007-2008 Special Budgets for entities named below be and they are hereby approved:

- SU System Administration Inter-Institutional Cost Transfers

SUBR -		$ 537,734
SUNO-		122,520
SULC -		57,176
SUSLA	-	65,344
SUAREC	-	56,492
TOTAL		$ 839,266

- SU System Inter-Institutional Direct Charges

SU System	-	$ 839,266

- SU System Special Meals and Miscellaneous

System President	-	$ 90,000

Chancellors

SUBR -		$ 50,000
SULC -		25,000
SUNO-		30,000
SUSLA	-	25,000
SUAREC	-	10,000
Total		$ 230,000

(11.) CARRY OVER AND PLACEMENT OF PARI MUTUAL FUNDS AND TOBACCO FUNDS, SUAREC

RESOLVED by the Board of Supervisors for the Southern University and Agricultural and Mechanical College System that the Southern University Agricultural Research and Extension Center be and it is hereby authorized to carry over and place in a restricted account the following funds from FY 2006-2007.

- Pari - Mutual Dedicated Funds - $382,622
- Tobacco Dedicated Funds - $89,340

*I-Z0304 -MULTIPLE MESSAGES HAVE BEEN DISPLAYED - PRESS PF3 TO REVIEW MESSAGES
018 GL Account Summary PARI-MUTUEL RACING
AGRICULTURAL EXTENSION AND RESEARCH Fiscal Year: 10
Screen: ___ Acct: 035034

Dept: Resp Person: DR. ADELL BROWN, JR.
Flags: Del Frz Rvw Drp
0 0 0 0

Ctl	Description	Beg Bal	YTD Actual	Current Bal
1100	CLAIM ON CASH	2,463,641.45	1,050,000.00-	1,413,641.45
1329		0.00	1,050,000.00	1,050,000.00
3300	FUN BAL-CUR OPER RES	2,463,641.45-	0.00	2,463,641.45-

SUNO

SOUTHERN UNIVERSITY at NEW ORLEANS

is

E-FOCUSED!

QEP

QUALITY ENHANCEMENT PLAN

Learn how YOU play a part by logging on to

WWW.SUNO.EDU



QEP Fact Sheet

What is QEP? A QEP, or a Quality Enhancement Plan, is an accreditation standard defined by SACSCOC as "a carefully designed course of action that addresses a well-defined topic or issue related to enhancing student learning."

What is SUNO's QEP Topic? SUNO's QEP Topic is designed to enhance online learning for students early in the freshman and sophomore years, hence the Topic, ***E-Focused!*** **Enhancing Student Learning in Online Courses by Improving Institutional Readiness.**

What are the goals and objectives of SUNO's QEP?

- **Enhance the performance of freshmen and sophomore year students in online general education courses.** This goal is aligned with the University's *Strategic Goals 1*(to increase opportunities for student access and success) *and 4* (to establish uniqueness and competitive advantages in the higher education arena). The main objective of this goal is to employ technology comprehensively and innovatively to support effective student learning in online courses.
- **Enhance the online instructional skills of faculty and staff through regular training and assessments.** This goal is aligned with the University's *Strategic Goals 2* (to ensure academic and operational quality and accountability) *and 3*(to enhance academics, research, and services to best support the university, state, national, and global communities). The main objective of this goal is to ensure online instructional quality and continuously improve on it.
- **Improve institutional readiness for online teaching and learning.** This third QEP goal is aligned with the University's *Strategic Goal 5* (to enhance major infrastructure and resources). The main objective of this goal is to develop and commit a budget that reflects realistic institutional investment of resources in students, faculty, staff, equipment, software, space, infrastructure, and continuing sustainability of the QEP.

What is the QEP timeline?

- Orientation of SACS Leadership Team in Atlanta, Georgia (June 14, 2009)
- Broad-based QEP topic selection and refinement (Fall 2009 through Spring 2010)
- Submission of the QEP Abstract reflecting topic, goals, and assessments (End of April to early May 2010)
- Advisory visit by SACS-COC liaison (July 12-14, 2010)
- Faculty, student and staff workshops, research, and training (Fall 2010 –ongoing)
- Nomination of QEP Lead Evaluator (by January 15, 2011)
- Submission of QEP and Focused Report, if necessary (by January15, 2011)
- SACS On-site Visit (March 2-4, 2011)
- Reaffirmation Decision (by December 2011)
- Implementation of QEP (following spring 2012 reaffirmation)
- Submission of a 5-year QEP Impact Report (2016)

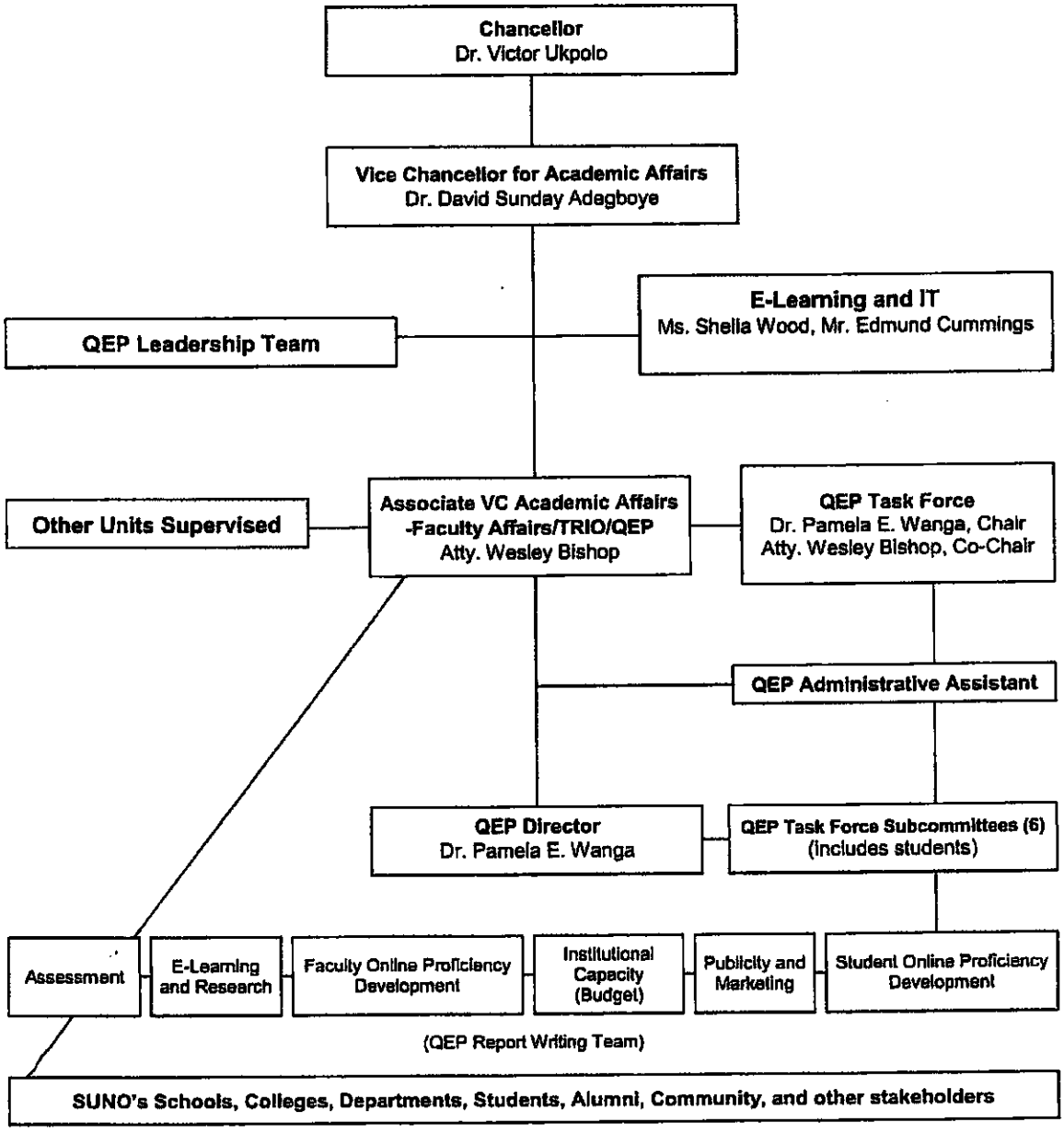
How is SUNO's QEP managed? SUNO's QEP is steered by a 36-member QEP Task Force chaired and co-chaired by Dr. Pamela E. Wanga and Attorney Wesley T. Bishop, respectively. The Task Force is divided into the following six sub-committees:

1. **E-Learning and Research:** Dr. Adnan Omar, Chair; and Ms. Shelia Wood, Co-Chair
2. **Publicity and Marketing:** Mr. Eddie Francis, Chair; and Mr. Charlie Johnson, Co-Chair
3. **Institutional Capacity (Budget):** Mr. Wesley Bishop, Chair; and Mr. Woodie White, Co-Chair
4. **Student Online Proficiency Development:** Ms. Shatiqua Mosby-Wilson, Chair; and Dr. Sudipta Das, Co-Chair
5. **Faculty Online Proficiency Development:** Ms. Shelia Wood, Chair; and Dr. Lisa Mims-Devezin, Co-Chair
6. **Assessment:** Dr. Michael Ralph, Chair; and Ms. Ada Kwanbunbumpen, Co-Chair

The Task Force will be restructured to become a QEP Advisory Council at the time of implementation of the QEP following the SACS on-site visit in March 2011.

QEP ORGANIZATIONAL CHART, NEXT PAGE

QEP ORGANIZATIONAL CHART
Revised 11/1/10



Memorandum of Understanding
Concerning a Partnership Agreement

Between

Priestley School of Architecture and Construction,
An Orleans Parish School Board Charter High School

And

Southern University at New Orleans

I. Participants:

- Priestley School of Architecture and Construction, an Orleans Parish School Board Charter School (Priestley Charter)

- Southern University at New Orleans (SUNO) and, initially, its
  - College of Education and Human Development
  - School of Social Work
  - College of Arts and Sciences
  - Early Start Program, and
  - The College of Business and Public Administration

II. Missions of Each Partner

Southern University at New Orleans (SUNO), a public university and member of the Southern University System, and Priestley School of Architecture and Construction, an open admissions public high school chartered by the Orleans Parish School Board, were created and maintain similar purposes, the education of young people in New Orleans.

Southern University at New Orleans

SUNO's Mission Statement begins,

> "Southern University at New Orleans (SUNO) primarily serves the education and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new as well as traditional careers, and equips them to function optimally in the mainstream of American society."

In support of its mission, SUNO embraces six basic objectives:

> "(1) to afford to the citizenry of the Greater New Orleans Metropolitan Area increased opportunities for higher learning; (2) to provide instruction for the working adult populace of the area who seek to continue their education in the evenings or on the weekend, (3) to train individuals for positions in business, education, industry, and government; (4) to prepare students for graduate work or advanced study; (5) to instruct at the graduate level for the awarding of advanced degrees; and (6) to provide opportunities for personal development, self-understanding, and an enhanced self-image."

Priestley School of Architecture and Construction

The mission of the Priestley School of Architecture and Construction as stated in its charter is,

> "to provide young people, especially those at-risk, with the academic, vocational, social and leadership skills they need to live as a productive member of society, take responsibility for themselves, their families, and the revitalization of their communities to become 'active learners' in the process."

Priestley summarizes its School Mission as, simply, "for all students to excel academically and socially and embody an entrepreneurial spirit."

To accomplish its mission, Priestley uses the theme of architecture and construction to provide a coherent thread throughout its curriculum to motivate and enhance the learning of all students to help each one rise to his or her full potential in whatever field he or she may choose in life.

III. Mission and Purpose of the Partnership

The SUNO/Priestley Partnership Mission Statement (SPP)

The mission of the SUNO/Priestley Partnership (SPP) is to enhance the secondary and post-secondary experiences and opportunities for Priestley students by further improving them academically and socially, embodying in them an entrepreneurial spirit, and providing them with the vision that a university education at a higher education institution such as SUNO is within their reach.

In support of this mission, SUNO faculty and students will work collaboratively with Priestley faculty and students to enhance basic academic skills of Priestley students to raise their ACT scores to meet SUNO's entrance requirements and to make them "college and career ready." The Partnership will work to utilize the Early Start program

and develop tutorial and other academic programs to make Priestley students feel that they are part of the SUNO community.

At the same time, the partnership between Priestley and SUNO will provide SUNO students with internship and public service opportunities, increase the number of Priestley students who are ready to begin college-level work, and to provide experiences for Priestley students that will increase the probability of them choosing SUNO as a first-choice for their college experience. The parties will enter into a Memorandum of Understanding to identify specific activities of each party.

IV. Goals of the Partnership

First-Year Goals

During the first year of the partnership, it will focus on (1) identifying, developing, and implementing initiatives to enhance Priestley student learning in reading and mathematics, (2) utilizing the student and faculty resources of the SUNO's School of Social Work to mediate issues faced by Priestley's students to better prepare them for a college education or career success, (3) providing internship and service opportunities for SUNO students in which they work with Priestley students, (4) offering SUNO education students access to Priestley professional development programs, and (5) having SUNO faculty provide staff development in various areas including reading across the curriculum or reading strategies to improve comprehension at the secondary level at Priestley.

Longer Term Goals:

In subsequent years, the partnership will work to (1) expand interactions between Priestley and SUNO to include all subject areas, (2) develop programs to encourage and prepare students for entrepreneurship opportunities, and (3) raise the performance of Priestley students to meet the criteria for enrollment in the Early Start program both for Priestley students at SUNO and taught by SUNO faculty at Priestley.

V. Responsibilities of Each of the Partners

Responsibilities of Priestley School of Architecture and Construction

- Priestley Charter will provide SUNO interns access to individual students and groups of students
- Priestley Charter will provide space for SUNO interns to work with Priestley Charter students

- Priestley Charter will provide support personnel to supervise and assist SUNO students in these efforts
- Priestley Charter will record and document field experience hours of SUNO students and provide this documentation to SUNO
- Priestley Charter will ensure the cooperation of the Priestley Charter teachers as the SUNO students work with Priestley Charter students
- Priestley Charter will work to incorporate SUNO students and faculty in the entire academic process at Priestley Charter.

Responsibilities of Southern University at New Orleans

- SUNO will provide COE/HD candidates, and mathematics and English students to assist in subject matter tutoring in mathematics and reading
- SUNO will supplement Priestley Charter's existing work on test taking skills by providing enhanced ACT preparation.
- SUNO will provide social work interns, both undergraduate and graduate, as appropriate
- SUNO will work with Priestley Charter to instill in the Priestley Charter students a vision that college is an option for them and an awareness of opportunities for college
- SUNO will work with Priestley Charter students to further their awareness of entrepreneurship as a career and life option
- SUNO COE/HD and SSW faculty will work with the Principal of Priestley Charter to develop additional faculty development opportunities
- SUNO will provide criminal background checks on the students assigned to Priestley Charter following SUNO's standards for placement of SUNO students with younger students.

Responsibilities to be Shared by Priestley Charter and SUNO

- Priestley Charter will be included in and participate with the PK-16 SUNO/NOPS School/University Committee
- Priestley Charter and SUNO will work collaboratively on community service projects that will meet the community service requirements of each partner while providing informal opportunities for Priestley Charter students to become familiar with SUNO students and the university.

VI. Financial/Legal Responsibilities

Each participant will indemnify, save and hold harmless each other from and against any and all claims, allegations, suits, fines, penalties, expenses, costs, liabilities, and damages, whether in contract, tort, or otherwise, arising out of or in connection with

each party's performance of its particular Responsibilities and arising out of and in connection with the MOU.

Each participant shall at all times be solely responsible for its respective legal expenses and costs, including attorneys' fees.

Either party can terminate this partnership at the end of a regular academic semester provided written notice is given at least 30 days before such termination. Such notice must be given to both the Chancellor and Dean of the College of Education and Human Development at Southern University in New Orleans and to the President of the Board and Principal of Priestley School of Architecture and Construction.

With the approval of both the Board of Supervisors of the Southern University System and the Board of Priestley School of Architecture and Construction, THUS AGREED AND UNDERSTOOD,

Southern University at New Orleans (SUNO)

Dr. Victor Ukpolo Date
Chancellor

Dr. David Adegboye Date
Vice Chancellor for Academic Affairs

Dr. Louise Kaltenbaugh Date
Coordinating and Interim Dean
College of Education and Human Development

Priestley School of Architecture and Construction (Priestley Charter)

Mr. Darryl C. Kilbert Date
Superintendent, New Orleans Public Schools

Dr. Dennis R. McSeveney Date
President, Board of Priestley School of Architecture and Construction

Ms. Michelle Blagas Date
Principal, Priestley Charter

Office of Facilities Planning
3rd Floor, J.S. Clark Administration Bldg.
Southern University System
Baton Rouge, Louisiana 70813

Board Agenda request Informational Items Only:

1. Amendment to Baseball Stadium improvement Cooperative Endeavor Agreement is complete. Increased $250,000 for total of $1,400,000. This includes $1,249,000 for construction, $62,450 for misc., $78,550 for equipment and $10,000 for FP&C administration. Project plans in final review by Fire Marshall. Bid opening is anticipated for January, 2011.

2. Information (Cultural) Center is complete and in final review by Fire Marshall and FP&C. Bid opening has been scheduled for January 26, 2011. The pre-bid meeting is scheduled for January 12, 2011. Funding available for construction is $2,806,368.

3. Women's Softball Stadium Improvements is a new project for SUBR with requested funding for 2011-2012 from the City of Baton Rouge and Parish of EBR Capital Outlay. This project, if approved, will be a great help toward providing equal facilities for Women's Athletics. Construction dollar request TBA.

Southern University and A&M College

The Chancellor's Report

to the Southern University Board of Supervisors

Kofi Lomotey, Chancellor

November 2010

SIGNIFICANT ACCOMPLISHMENTS/ACHIEVEMENTS

Retired Honors College Dean Speaks at Pinning Ceremony

One of the most impressive and anticipated activities of the Dolores Margaret Richard Spikes Honors College is its annual "Pinning Ceremony" for incoming freshmen. The program was held on Friday, November 5, 2010 at 6:00 p.m. in the Royal Cotillion Ballroom of the Smith-Brown Memorial Union.

In the audience were parents, other family members, and friends of the honorees, as well as administrators, faculty, staff, students, alumni and members of the community. All had come to share what will surely be remembered as one of these academically talented students' finest hours.



The speaker for the 2010 Pinning Ceremony was the recently retired dean of the Honors College, Dr. Beverly Wade. The audience eagerly received her. The idea for having such a ceremony was introduced by Dr. Wade who served as dean of the Honors College for 19 years before retiring. After delivering an inspiring message to the honorees, Dr. Wade was presented with a very special award by Chancellor Lomotey in recognition of her extraordinary commitment and stellar leadership of the Honors College during her years of service as dean.



Approximately, 80 freshman students were pinned during the ceremony. Among these eighty freshman students were seven valedictorians and seven salutatorians. Dr. Ella Kelley serves as interim director of the Honors College.

Baton Rouge Community Hears Second and Third Speakers in Chancellor's 2010-2011 Lecture Series

Dr. Rani Whitfield, "Tha Hip Hop Doc," was the second speaker in the 2010-2011 Chancellor's Lecture Series. As always, Dr. Whitfield challenged the students in the audience to make wise choices in life, to have high self-esteem and to be goal oriented. He also stressed the importance of good health, both physically and mentally.



To test their knowledge of SU history and their overall level of awareness, he involved the students in an impromptu SU history quiz. Students who were able to give the correct answers were rewarded with one of his music CD's. The multi-talented Dr. Whitefield is also a musician!

Talib Kweli, the third speaker for this year's Chancellor's Lecture Series, is a hip hop emcee and a social activist. His presentation focused on encouraging students to choose a career that excited them and ignited their passion. He emphasized the importance of every student deciding as soon as possible what he/she really wants to do or be in life. He then challenged students not to take the easy route in life, but to choose to do whatever is necessary to make things better for the next generation.



Recruitment Update

The Baton Rouge campus continues to intensify its recruitment efforts with a focus on both in-state and out-of-state recruitment. Another "Open House" sponsored by the Office of Admissions and Recruitment was held on November 3rd and a "Junior and Senior Round Up was held on November 13th.

Iberia Parish Schools Visit

On October 26, 2010, SUBR Enrollment Management administrators, and selected students, including the SGA President, traveled to Iberia Parish and visited Westgate High School, New Iberia Senior High School and Jeanerette Senior High School to speak mainly to juniors and seniors about postsecondary opportunities at SUBR. The group shared critical information regarding admission requirements, financial aid, residential housing and programs of study available on the Baton Rouge campus. Members of the SUBR student delegation also shared information regarding student life, extra-curricular activities and other advice that might be of interest to prospective SUBR students.

This recruitment trip was the result of a collaborative effort involving SUBR and the New Iberia Alumni Chapter, under the leadership of chapter president Lionel Collins. This activity represents one of the recruitment efforts that was influenced by the recent Blue and Gold United Effort workshop held on campus, September 17, 2010.

Parish by Parish Recruitment Round Up

The Office of Admissions and Recruitment is in the process of initiating a recruitment strategy that focuses on those Louisiana parishes that reflect low numbers in SUBR's overall enrollment. SUBR employees and selected SUBR students from each low enrollment parish will be asked to participate. These individuals will be asked to accompany the Director of Admissions and Recruitment to meetings that will be held at strategic sites in a particular low enrollment parish. African American high school students and their parents/guardians will be asked to attend these meetings, along with SUBR graduates who live in the designated parish. These SU graduates, along with alumni chapter members, if applicable, will be asked to attend a meeting in some central location so that they can be sufficiently briefed by SUBR staff regarding the objective of this recruitment activity. The first Parish Recruitment Round Up will take place in Avoyelles Parish. The planning meeting with Avoyelles Parish SUBR residents and graduates will take place on Sunday, November 14, 2010 at 4:00 p. m. in Marksville, Louisiana. Similar round ups will be held in other SUBR low enrollment parishes.

Out-of-State Tuition Waiver Proposed Policy

The Office of Enrollment Management has prepared a new out-of-state tuition waiver policy for the Baton Rouge campus. This proposed policy covers out-of-state students and international students.

The proposed policy with all of the appropriate details will be submitted for approval by the Chancellor and President. Such a policy will most certainly enhance our recruitment and retention efforts.

Jackson, Mississippi Alumni Chapter in Collaboration with the Office of Enrollment Management Plans Recruitment Activity

As a follow up to the Blue and Gold Recruitment United Effort Workshop, the Jackson, Mississippi SU Alumni Chapter is in the process of planning a recruitment activity in collaboration with the Office of Enrollment Management. Representatives from the University will be in attendance, make presentations and provide some recruitment handouts for participants.

The University expects to have other chapters that were represented at the September 17th Blue and Gold United Efforts Workshop to plan and implement similar recruitment activities.

SUBR Signs Memorandum of Understanding with Guizhou University (China)

Southern University and A&M College made a return trip to Guiyang, Guizhou Province, China in September 2010. The Southern team met with representatives from Guizhou University, Guiyang Medical University, Guizhou University of Finance and Economics and representatives from business and government, including the Deputy Mayor of the City of Guiyang, a sister-city of Baton Rouge, LA. The Mayor of Guiyang will be leading another delegation to Louisiana in March 2011. Guiyang has a population greater than 4.5 million people. The China delegation visiting SUBR on November 1, 2010 was led by Madame Long Chaoyun, Chairperson of Ghizhou University Affairs Committee and Standing Member of CPC Guizhou Committee (Equivalent to Vice Governor of Guizhou Province). The MOU executed with representatives from Guizhou provides that:

- A post doctorate exchange fellowship in the area of biology funded by the China Ministry of Science and Technology be provided to an SUBR student.
- Guizhou University will offer Confucius Institute Scholarships each year for two Southern students in Chinese Language Study for one year. The plan will launch in the spring of 2011. The scholarship includes tuition, room and board accommodations, insurance, monthly stipends and a settlement allowance.

Student exchanges between SUBR and GU will include a summer camp. Also, the two universities are developing a training center based in Guizhou to conduct training programs for sending Chinese students to Southern to study and for U.S. students going to China. There will also be joint degree programs, where Southern and GU students will complete a part of their program of study at GU and a part of their program of study at SUBR. The credits will be transferred to the other university so students can meet the necessary regulations of each country to obtain dual or joint degrees from both GU and SUBR.

The Guizhou University is one of the key 211 Project universities on mainland China. Originally founded in 1902, Guizhou University is one of the province's seven major universities and the flagship institution of higher learning in Guizhou. It is also one of the largest universities in Southwest China catering to over 30,000 students.

Engineering Dean Elected ASME Fellow


High honor

SUBR is proud to announce that Dr. Habib P. Mohamadian, Dean of the College of Engineering, has been elected as a Fellow of the American Society of Mechanical Engineering (ASME). Being elected Fellow is the highest level of membership in the organization. Dean Mohamadian was elected Fellow by ASME in recognition of his involvement in research and education in engineering. He has been a member of ASME for 25 years and dean of the College of Engineering for eight years. ASME is the premier organization for promoting the art, science and practice of mechanical and multidisciplinary engineering and allied sciences to diverse communities throughout the world.

Commendations are extended to Dean Mohamadian for receiving such an honor.

International Concert Pianist Rogerio Tutti Performs at Southern

The Southern University Music Department hosted the performance of international concert pianist Rogerio Tutti at 2 p.m., Nov. 9, in the DeBose Recital Hall on the campus of SUBR.

The program, "Chopin 200 Years: Scherzi and Ballads," was free and open to the public.

Tutti has appeared in concert halls in Portugal, Russia, Chile, Cuba, Brazil and the U.S. He has received numerous prizes, including the Best Interpreter of Latino-American Music in the "Amadeo Roldan" International Piano Competition in Cuba, and first prizes in the Music Teachers National Association Piano Competition in North Dakota and in "Artivre" National Piano Competition in Brazil.

His performance on the Baton Rouge campus provided an extraordinary opportunity for our students and for the community-at-large to witness and enjoy the gift of a master artist.

BET Black College Tour Stops at Southern University

Black Entertainment Television's Black College Tour made a stop at Southern University on Friday, Nov. 5 from noon – 4 p.m., in the Seymour Gymnasium.

The tour, in its ninth year, remains the largest event of its kind targeting Historically Black Colleges and Universities (HBCUs) in an effort to highlight and support HBCUs by providing relevant, engaging and meaningful outreach to minority students.

The tour featured a "3-Point Basketball Shoot-out" competition, "2-on-2 Basketball Contest," "Drop the Beat" music trivia contest, "Video Skillz Challenge," where students can play the latest EA Sports games, and a Freestyle (rap) Battle.

Southern students were also able to play the DJ Hero video game and sing a song - acappella style - for a chance to win a prize. Many SUBR students participated in one or more of the events.

SUBR Presents Visual Arts Exhibition

Southern University's Department of Visual Arts presented its "Visual Arts Alumni Exhibition," in the Visual Arts Gallery of Frank Hayden Hall.

Some 23 alumni artists are showing 39 works of art, including drawings, paintings, printmaking, computer graphics, mixed-media, sculptures, and digital paintings.

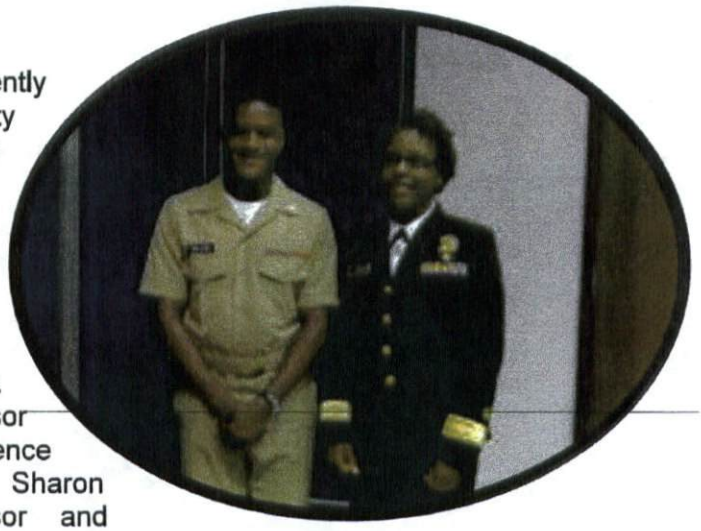
The exhibition, which opened Oct. 5, ran through November 18, during Gallery hours, 10 a.m. to 4 p.m., Monday through Thursday.

The participating alumni artists represented graduation classes from 1960-2010. These artists studied with notable SU artists/educators such as Jean Paul

Hubbard, Frank Hayden, Harold Cureau, Anne Bigger, Robert Cox, Addie Dawson-Euba, Randell Henry, and Martin Payton.

The exhibition was free and open to the public.

Rear Admiral visits SUBR



Rear Admiral Clara Cobb recently visited the Southern University campus to foster a partnership between the university and the U.S. Public Health Service.

Rear Admiral Cobb met with Chancellor Kofi Lomotey, Executive Vice Chancellor and Provost Mwalimu Shujaa, Dr. Jacqueline Hill, Assistant Professor and Chair of the Bachelor of Science in Nursing Program, and Dr. Sharon Hutchinson, Assistant Professor and Chair of the Graduate Nursing Program to discuss the opportunities available for students interested in the fields of medicine, nursing and public health. Rear Admiral Cobb also spoke with midshipmen in SU's Naval Reserve Officer Training Corp "Red Stick" Battalion about the opportunities available to them through the military.

The Rear Admiral serves as the Regional Health Administrator and the Acting Regional Director for Region IV, Atlanta, Ga. Her career in the U.S. Department of Health and Human services and with state and local health officials, as well as tribal and community leaders, spans more than 30 years. During that time, she has served in several capacities, including Secretary's Emergency Response Team (SERT) Leader for two of the four infamous Florida hurricanes and as Deputy SERT Leader for Hurricane Katrina, supporting activity in Mississippi.

She has earned several awards including: the 2010 Medical College of Georgia Distinguished Alumnus Award; the E. Louise Grant Award; and the 2010 Leadership Institute III: Legacy of Leadership dedicated in her honor from Winston-Salem State University. Rear Admiral Cobb was also selected by the California Alumni Chapter of Oakwood University as a "Living Legend." She has also received 18 Uniformed Service Awards, including nine Unit Commendations and Citations, two Achievement Medals, and two Crisis Response Service Ribbons.

SU Foreign Languages Department Presents "My Hometown" Lecture Series

Southern University's Foreign Language Department has hosted presentations by Fulbright Language Teaching Assistants. A three-part "My Hometown" lecture series began Thursday, October 21, 2010 and ended November 11, 2010.

The "hometowns" to be featured this year will be:

1) China, home of Fulbright Language Teaching Assistant Yu Cao, instructor of Chinese. Mr. Cao's presentation took place on Thursday, October 21, at 11:00 a.m.

2) Tanzania, home of Fulbright Language Teaching Assistant Mchanga Saleh, instructor of Swahili. Mrs. Saleh's presentation took place on Thursday, November 4, at 11:00 a.m..

3) Senegal, the home of Mr. Oumar Camara, Fulbright Language Teaching Assistant who teaches Wolof. Mr. Camara's presentation took place on Thursday, November 11, at 11:00 a.m.

The lecture series gives the opportunity for recipients of this prestigious Fulbright award to share with the university students and faculty much insight into the culture and customs of their "hometowns", said Dr. Linda Lassiter, Chair of Foreign Languages, and supervisor, Fulbright Language Teaching Assistants.

These lectures were free and open to the public.

Dr. Wanda Spurlock receives major citation for her work with the elderly



Dr. Wanda Raby Spurlock, an Associate Professor in the School of Nursing, was recently awarded "Fellow Status" by the National Gerontological Nursing Association (NGNA).

The honor recognizes outstanding leadership and distinguished contributions to the field of gerontological nursing.

Dr. Spurlock's contributions include participation/leadership in NGNA, consultation, research, teaching, practice, administration, and/or public service related to the care of the elderly population.

Dr. Spurlock has been certified in gerontological nursing and psychiatric and mental health nursing by the American Nurses Credentialing Center for over 25 years.

In addition to being recognized as an "Excellence in Care Specialist" by the Alzheimer's Foundation of America, the Baton Rouge native was recently honored by the Southeastern Louisiana University Alumni Association as the 2010 Distinguished Alumnus, College of Nursing and Health Science and cited for her exemplary work in the field of Alzheimer's disease.

SU Students Attend Thurgood Marshall Leadership Institute and Career Fair

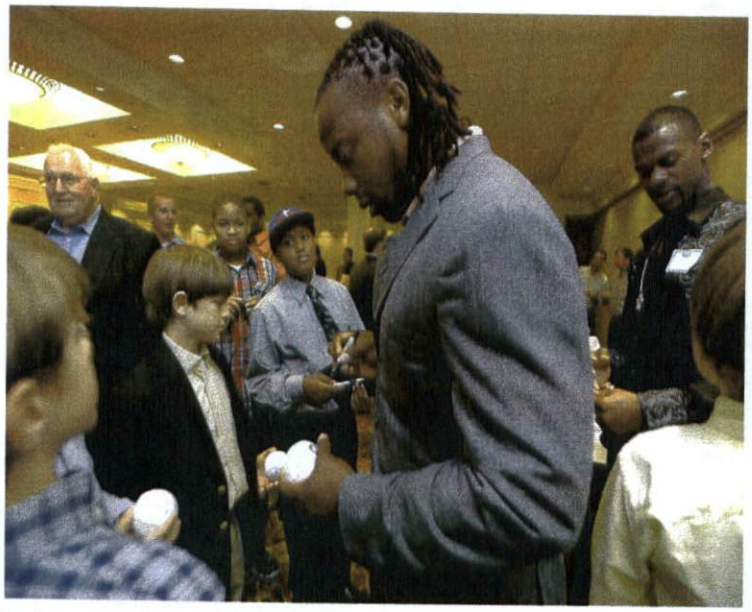
Fourteen Southern University students attended the Thurgood Marshall Leadership Fund's 10th Annual Leadership Institute and Career Fair in New York City, October 29 – November 2, 2010. Established in 1987 to carry on Justice Marshall's legacy of equal access to higher education, the Thurgood Marshall College Fund (TMCF) financially supports outstanding scholars at 47 public HBCUs. The TMCF has awarded over $100M to member institutions in support of scholarships, training and capacity building.

The SU students in attendance were Devin Addison, Senior, Finance; Ronald Chrétien, Graduate Student, Business Administration; LaPorchia Collins, Senior, Agricultural Economics; Justin Jones, Senior, Civil Engineering; Alicia Joseph, Junior, Biology; Jeremy Maniece, Senior, Electrical Engineering; Hernika McCoy, Senior, Education; Jemela McKinzy, Senior, Mechanical Engineering; Sherry McMillon, Senior, Education; Tolulope Ogunbakin, Junior, Mechanical Engineering; Todd Paul, Senior, Electrical Engineering Technology; Maisha Robinson, Junior, Mechanical Engineering; Roshea Roussell, Junior, Electrical Engineering; and Augusta Smith, Ph.D. Student, Environmental Toxicology.

The group was accompanied by SU's TMCF Institutional Coordinator, Dr. Ella Kelley, Interim Dean of the Dolores Margaret Richard Spikes Honors College. Other SU officials in attendance at the Leadership Institute were Chancellor Kofi Lomotey and First Lady A. Nahuja, Interim Assist. Vice Chancellor of Academic and Student Affairs, Ms. Julie Wessinger, and Career Services Director, Ms. Tamara Montgomery.

Head Baseball Coach Links Sport to the Community

Head Baseball Coach Roger Cador served as host for the fifth annual ***"Bringing Back Baseball Gala."*** The event was held on Wednesday, November 3, 2010 at the Crowne Plaza Hotel. The gala is a major fund raiser to promote baseball for youth in the Baton Rouge area and to promote and assist the SUBR Baseball Program.



On hand to add some star power to the event were at least two former Southern University baseball stars who are now enjoying professional careers. They were Rickie Weeks (left) who currently plays second base for the Milwaukee Brewers and Fred Lewis (right) who currently plays outfield for the Toronto Blue Jays. Both players had high praise for Coach Cador and the important role that he played in their lives as coach and mentor during their days as student athletes at SUBR. Coach Cador was also recognized for the important contribution that he continues to make in the lives of young people in the Baton Rouge area through his commitment to the game of baseball and to mentoring those young men who participate in the sport. Also in attendance were Chancellor Lomotey and First Lady Nahuja.

Southern University and A&M College
Submitted and Funded Proposals/Grants/Agreement
October 2010

Grant Title	Agency	Proposal Request	Amount Funded	Dept./Unit	Project Description	PI	Submission / Award Date	Award Period (If applicable)
Project Modeling Inquiry Science Education	LABOR		$85,723	Science/ Mathematics Education	The goal of this program is to elevate student academic achievement and preparation for success in the workplace and post-secondary education.	Meyinsse, Joseph	6/25/2010	5/1/2010-6/15/2011
Detection & Sensing of Environmental Chemical Sub-stances using Ad-Hoc Wireless	US DOE		$255,000	Electrical Engineering	The DOE Chair of Excellence Professorship is intended to create a new academic image and a model research environment at the affected schools.	Walker, Ernest	10/6/2010	9/30/2010-9/29/2011
Computer Simulation and Experimental Validation on the Oxidation and Sulfate Corrosion Resistance of Novel Chromium Based High Temperature Alloys	US DOE		$199,596	Computer Science	Implement an integrated program, involving both high performance computer simulation and experimental validation, to tackle the design of novel Cr based alloys.	Yang, Shizhong	6/15/2010	6/15/2010-6/14/2012
Rehabilitation Training-Vocational Education and Work Adjustment (VEWA)	US DoEd		$100,000	Rehabilitation & Disability Studies	The project proposes to provide training in VEWA, an area of acute personnel shortage.	Kundu, Madan	9/22/2010	10/1/2010-9/30/2011

Improving the Quality of NSF Proposals from Accredited Engineering and Computer Science Programs of Minority Serving Colleges and Universities	NSF		$37,808	Civil Engineering	This project will actively recruit faculty from accredited engineering and computer science programs at minority serving colleges and universities.	Carriere, Patrick	8/23/2009	9/1/2009-12/31/2011
Substance Abuse Prevention Training: Youth Access to Tobacco: Statewide Substance Abuse Process and Outcome Evaluation	LA DHH		$312,768	Psychology		Harrison, Murelle	8/6/2010	7/1/2010-6/30/2011
Rehabilitation Capacity Building Project for Traditionally Underserved Populations (RCBP-UP)	US DoEd		$300,000	Rehabilitation & Disability Studies	The goal of the proposed collaborative project is to enhance the capacity and increase the participation of minority entities in programs that are funded under the Rehabilitation Act and to improve services provided to people with disabilities, especially people from minority backgrounds.	Kundu, Madan	9/27/2010	10/1/2010-9/30/2011
LIGO Related Science Professional Development	LA BOR		$15,000	Science/ Mathematics Education	The purpose of this proposal is to determine whether all four steps of the LIGO-related science PD model are effectively implemented.	Meyinsse, Joseph	10/15/2010	7/1/2010-6/15/2011

Feel Safe Feel Free: HIV/ Hepatitis Prevention and Substance Abuse Awareness Program	McFarland and Associates, Inc.		$30,000	Psychology	The major focus of the outreach strategy is to train 25 Peer Educators to provide HIV/AIDS and Substance Abuse prevention messages at 100 on-campus health education prevention sessions.	Duncan, Cecil	11/20/2009	10/1/2009-1/31/2011
Identification and Characterization of Kola Acuminate (Bizzy-Nut) Specific Biomarkers for Prostate Cancer Prevention	LSU/NIH		$66,000	Chemistry	This grant will provide a framework for the expansion of current knowledge and approach for the discovery of potentially new therapeutic modalities.	Harris, Kinesha	12/2/2009	9/14/2009-9/13/2011
Southern University - Community Economic Security and Stabilization	US Department of Housing and Urban Development	$800,000		Center for Social Research	This project will positively impact the residents of the target area, providing increased access to home ownership, improved minority-owned businesses operations and additional or improved CBDO services.	Thornton, Alma	8/11/2010	TBD
Novel Micro-Metallic Tube Based Composite for Impact Mitigation with Unbonded Post-Prestressing Function	NSF	$327,653		Mechanical Engineering	The goal of this project is to create and advance knowledge for a new generation of adhesive joining technology with integrated capability of self-prestressing, self-reinforcing and self-healing.	Ouyang, Zhenyu	9/24/2010	TBD
Molecular Mechanisms of Endometrial Anomalies Contributing to Infertility in Endometriosis	LSU	$540,000		Ag Center	Demonstrate that abnormal expression of endometrial MMPs/TIMPs in endometriosis disrupts the proteolytic milieu essential for uterine receptivity and the establishment of pregnancy.	Marshall, Renita		TBD

Increasing Awareness and Resiliency Utilizing Suicide Prevention Strategies among Students at HBCUs	Morehouse School of Medicine	$10,000		Psychology	This proposal will focus on suicide prevention, depression, and substance use.	Tolbert, Catrice	10/7/2010	TBD
LIGO Related Science Professional Development	LA BOR	$15,000		Science/ Mathematics Education	The purpose of this proposal is to determine whether all four steps of the LIGO-related science PD model are effectively implemented.	Meyinsse, Joseph	10/19/2010	TBD
A Website and Electronic Database of Anglo-Saxon Glossaries	National Endowment for the Humanities	$24,213		English	This proposal addresses the earliest school texts in English language, the glossaries of the Anglo-Saxon age.	Porter, David		TBD
Novel Bovine Coronavirus-Based Therapeutics for Human Colorectal Cancer	LSU	$769,410		Biological Sciences	The main hypothesis of this proposal is that bovine corona virus (BCV), which is known to selectively infect human colon cancer cells in cell culture, can be utilized as a novel preventative and therapeutic treatment for colorectal tumor cells (HRT).	Ogunkoya, Yetunde		TBD
TBD (To Be Determined):		Submitted proposals awaiting funding notice.						
Proposed Amt:		$2,486,276.00						
Funded Amt:		$1,401,895.00						
Total Funded Amount (July 1, - October 31, 2010)		**$8,339,826.34**						

Media Relations Update

On Oct. 4, *The Advocate* published a story about Southern's Visual Arts Department's Alumni Art Exhibition that opened during homecoming week.

Miss Southern University, Kenya Warren, and Agnes Andrews appeared on WAFB News Channel 9's Morning Show on Oct. 6. Warren discussed her coronation and the remaining homecoming activities and Andrews promoted the College of Business' Gala on the Bluff Scholarship Fundraiser.

On Oct. 7, *The Advocate* published a feature article on the Fame & Fashion show, a kick-off event for our homecoming activities. The story profiled designers from Baton Rouge High School, Christopher Rogers and Julie Liu.

On Oct. 8, WVLA Channel 33 did a story on SU supporters preparing for the homecoming day and game. The story profiled the Perkins family, three generations of SU followers.

Tumey's Travels, a segment on WAFB-TV Ch. 9 Evening News, did a segment on the Visual Arts Gallery Alumni Exhibit that featured art created by the Visual Arts Department's graduates.

On Oct. 16, the effort of the SU Marching Band, the Human Jukebox, was the focus of a column in *The Advocate*. The author focused the band's impressive history and appealed to the public that all should help the great band in its effort to travel to the football team's away games.

The Advocate published an Oct. 25 feature story on the Dolores Margaret Richard Spikes Honors College and its new leader Dr. Ella Kelley. The article focused on Kelley's new direction for the Honor's College and how Chancellor Kofi Lomotey suggested it be used as a stronger wing of student recruitment.

The Daily Iberian newspaper published a story on Oct. 24 announcing that Southern would be bringing a contingent of recruitment representatives to talk to students about the Baton Rouge campus. The story also featured comments from an Iberia area alumni chapter representative.

Oct. 31, *The Advocate* business section published an announcement that Southern would be hosting a forum on the necessity of rehabilitation hospitals.

Nathaniel Harrison, interim director of Admissions, was a guest on the Nov. 7 Inside the SU System Radio Show to discuss the Nov. 9 "Open House" and the High School Juniors/Seniors Roundup on Nov. 13.

SU Media Relations Director Ed Pratt was a guest on the Nov. 8 WAFB-TV Ch. 9 Morning News show to promote the Nov. 9 "Open House" being held by the Office of Admissions as a means to recruit students for the local campus and the High School Juniors/Seniors Roundup on Nov. 13 on the Baton Rouge campus.

Diverse Issues in Higher Education published the promotion of Dr. Williams Arp as dean of the Nelson Mandela School of Public Policy and Urban Affairs in its Nov. 11 issue.



Chancellor's Monthly Report

"An Epoch of Prominence with a Rich Heritage and a Vivid Future"

SUNO

October 2010



Miss Freshman
Jasmine J. Perry



Miss SUNO
LaShena O. Haynes



Miss Sophomore
Rochelle D. Cureaux



Miss Junior
Cal Briell R. Williams



Miss Senior
Marissa A. Mitchell

Miss SUNO and her Royal Court presented Homecoming 2010 themed, " An Epoch of Prominence with a Rich Heritage and a Vivid Future." The week long festivities were a mixture of SUNO tradition and a revitalization of the spirit of student leadership.

Miss SUNO 2010, LaShena O. Haynes is a Social Work major. She is President of Alpha Kappa Alpha Sorority, Inc. Zeta Theta chapter, a member of the Pan Hellenic Council and the Student Government Association. Miss Haynes is also a member of the First Fifty Knights, Students of Social Work Club and serves as a Peer Mentor.

Miss Senior, Marissa A. Mitchell is a History major. She is a member of Delta Sigma Theta Sorority, Inc., the Psychology Club, the National Pan Hellenic Council, the Inter-Organizational Council, the History Club and the First Fifty Knights.

Miss Junior, Cal Briell R. Williams is a Psychology major. She is active in several organizations including Psi Chi National Honors Society, the Psychology Club, the Yearbook Club, the Communications Club, The Golden Knights, Cheerleading Squad, the International Council and the First Fifty Knights.

Miss Sophomore, Rochelle D. Cureaux is pursuing a double major in Psychology and Elementary Education. She serves the SUNO community as a member of the First Fifty Knights and as a Residential Life Community Assistant. She is also active with the Americorps.

Miss Freshman, Jasmine J. Perry is a Criminal Justice major and a member of the Criminal Justice Club.

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Retention, Tenure and Promotion (2010-2011) Academic Year. The Departmental Committees have completed evaluating the documents of faculty applying for Retention, Tenure and Promotion. The documents are in the office of the Dean from whom the members of the College Committee will pick up for evaluation thru November 15,2010 when the chair of the committee submits them along with scores, letters of appeals, and committees recommendations to the Dean for his own evaluation.

The College has revived faculty/student research with vigor. It is an attempt to create an academic atmosphere of research and presentation of papers. This act of scholarship is beneficial to faculty and students alike. **Dr. John Belkhir** and **Dr. Sandra** Weissinger are the organizers.

The College of Arts and Sciences is coordinating the activities of the Department of Natural Sciences and Social Sciences in working with the cohorts of 2006 from now through 2012 when they should graduate. There are nine (9) cohorts separately in Biology, Criminal Justice, Psychology and General Studies. Working with these students to graduate in Spring, 2012 requires a team effort of faculty teaching the courses the cohorts are enrolled, the student advisor, the chairs of departments and Dean.

Department of Arts and Humanities; Dr. Sudipta Das, Chair

Ms. Cynthia Ramirez, Associate Professor of Fine Arts, was appointed to the National Endowment for the Arts' Art Education Grant Panel for grant year 2011-2012 . She attended the scheduled grant panel on Oct. 5-8, 2010 in Washington, D.C.

Dr. Lenus Jack, Jr., Associate Professor of History and the History Club students, organized a history forum titled, "The Inaugural Southern University at New Orleans Black Indian Summit," on Saturday, October 16, 2010, in Lake Campus Bldg. #5, from 9:30 a.m. to 1:00 p.m.

Dr. Lora Helvie-Mason, Assistant Professor of Communication Studies, presented a paper titled, "Cultural guides and tenure-track female faculty members: Communication and socialization in higher education" at the Organizational for the Study of Communication, Language, and Gender conference in St. Pete Beach, Florida (Oct. 14-17, 2010). The OSCLG is affiliated with the Journal of Women and Language.

Dr. Romanus Ejiaga, Associate Professor of Humanities, and Dr. Sudipta Das, Professor of History, sponsored and arranged the annual Hindu Cultural Festival on Saturday, October 16, 2010, at SUNO Knight's Cafeteria, from 11 a.m. to 10 p.m. The program was open to SUNO students and the public in the aim of fostering an understanding and participation in the multicultural, "global village" strain of campus culture at Southern University at New Orleans.

Department of Natural Science; Dr. Mostafa Elaasar, Chair

Dr. Mostafa Elaasar: Served as a SUNO Recruiter at O. Perry Walker High School in New Orleans on October 26, 2010. The team ended up speaking with 76 students from the school about the Biology and Mathematics programs at SUNO.

The article *Kaon, Pion, and Proton Associated Photofission of Bi Nuclei* was published in Physics of Atomic Nuclei, 2010, Vol. 73, No. 10, pp: 1707-1712.

Attended EPA/ORD's Grant Process Workshop at Dillard University on October 28, 2010.

Dr. Heon Kim: Served as a recruiter at O. Perry Walker High School at New Orleans, October 26, 2010. Participated in the NSF Funding Webinar (Web Conference), October 26, 2010.

Participated in the Smart-Thinking Orientation Webinar (Web Conference), October 19, 2010.

Attended the Quality Education Minorities (QEM) workshop on the Integration of Mathematics into Lower Division Science Courses, Memphis, TN, October 1-2, 2010.

Dr. Murty Kambhampati: Two of his summer 2010 interns at BNL (Ms. Dominique Townsend and Ms. Natasha Robateau) have been selected as the finalists to compete at the national level in an upcoming SERCh Conference to be held in Chicago, IL. All expenses were paid for the trip by the Department of Energy for three of them. A total of five of his interns (Dominique Townsend, Jerilynn St. Cyr, Natasha Robateau, Herman Mackey, and Dorcas Falodun) were nominated for Undergraduate Travel Awards for the 2011 Society of Toxicology.

A total of seven undergraduate student research abstracts

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(Dominique Townsend, Jerilynn St. Cyr, Natasha Robateau, Herman Mackey, Dorcas Falodun, Courtney LaBlonc, and Katherine Boykin) have been submitted for the presentations at the upcoming Undergraduate Research Day in November at SUNO.

Dr. Illya Tietzel: From 9/30/2010 to 10/2/2010, he attended the QEM workshop about "Integration Of Mathematics Into Lower Division Science Courses At HBCUs", hosted in Memphis, TN.

SUNO students Mr. Hayward, Mr. Kiffin and **Ms. Whitmore** together with Dr. Tietzel were capturing fish from Louisiana's Gulf Coast in continuation of the NSF RAPID Oil Spill grant on October 10, 2010.

Ms. Ciara Green, **Mr. Hayward**, and **Mr. Kiffin** completed and passed the "Collaborative Institutional Training Initiative (CITI)" course "Working with the IACUC" as training requirements for the NSF RAPID Oil Spill grant. CITI offers different training courses for US universities on an internet based platform.

Dr. Tietzel introduced the Department of Rehabilitation and Disabilities Studies of Southern University at Baton Rouge (SUBR) to SUNO students and faculty during a meeting in the Old Science Building on October 27, 2010.The Chair of the Department of Rehabilitation and Disabilities Studies, Dr. M. Kundu, Dr. A. Dutta (PI) and Ms. Hayes presented the Fall Enrichment Institute in Science to students, faculty, the Chair of the department of Natural Sciences at SUNO, Dr. Elaasar, and to SUNO's Director of the Services for Students with Disabilities, Mrs. Yolanda Mims.

Dr. Tietzel was accepted as listed member in Marquis Who's Who edition for 2011.

Dr. Wendy Schluchter at UNO and Dr. Illya Tietzel at SUNO finalized brochures and application material for the recruitment of students to the newly awarded NSF URM grant, which is a collaborative grant between UNO and SUNO focusing on undergraduate research of minority students. Recruitment commenced at SUNO in late October.

Dr. Tonye Numbere: Co-wrote a proposal with Dr. Youngblood and Dr. Bopp titled "Enhanced Workforce Development, Student Success and College Access for Chemistry, Biochemistry and Biotechnology". It was submitted on October 25th, 2010. Participated in the Chancellor's recruiting efforts at L. W. Higgins High School, Marrero, La., on October 29, 2010.

Dr. Yolander Youngblood Received Seed Grant from SUNO's E3MaS for "Effect of BP oil spill on shapes and patterns of foliar epicuticular wax found on Serenoa repens and other plants in the Gulf Coast region of Louisiana using Scanning Electron Microscopy (SEM)" (10/04) Submitted BoR grant Enhanced Workforce Development, Student Success and College Access for Chemistry, Biochemistry and Biotechnology" with Drs. Bopp and Numbere (10/25) Participated in SUNO Day at O. Perry Walker High School (10/26) Met with Asst. Principal Mavia Marsalis at Algiers Technical Academy regarding BoR grant (10/27)

Recruiting at O. Perry Walker & L. W. Higgins: The following faculty took part in the recruiting efforts at two Westbank High Schools –
O. Perry Walker: Dr. Heon Kim, Dr. Yolander Youngblood, Dr. Solomon Adekunle, Dr. Cynthia Singleton and Dr. Shelia Celestin. Dr. Tchavdar Marinov, Dr. Illya Tietzel and Dr. Ibrahim Ekaidi were scheduled to do recruiting in the afternoon but recruiting was shut down early - at 3:00PM – before they were scheduled to work.
L. W. Higgins: Dr. Delin Tan, Dr. Murty Kambhampati, Dr. Joseph Olubadewo, Dr. Zheng Chen and Dr. Tonye Numbere.

Museum Studies; Dr. Sara J. Hollis, Director

Dr. Hollis attended a number of openings at the various museums and galleries in the city. She is teaching Exhibition Design, on campus and online; Museum Education, on campus and online and Master's Project to five students. She has met her classes at the New Orleans Museum of Art to use the collections as teaching tools and has met them there to attend special events. Dr. Hollis is still serving on a number of committees including the QEP Task Force, the Strategic Planning Committee, the Deans Council, and the QEP Faculty Development Committee. She attended a number of campus events this month. She especially enjoyed the Hispanic Month Celebration. Dr. Hollis has continued to attend functions in the arts community to make more people aware of the M.A. Museum Studies Program.

Dr. Jiang, on Tuesday October 12, attended the Faculty Senate Meeting. At the meeting, issues of campus rebuilding, safety, selective admission, and the academic calendar for Fall 2010 were discussed. As secretary,

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Dr. Jiang then drafted the minutes for the meeting. On Wednesday October 6, Dr. Jiang attended the "Déjà Vu All over Again with Generic Art Solutions, Art Cops seize contemporary wing at NOMA for fall exhibition" reception at the New Orleans Museum of Art. After the tour, Dr. Jiang also explained the Chinese art collection in detail to students Mr. Miroslav Brekalo and Ms. Donnie Sampson. On Wednesday October 20, Dr. Jiang attended the "Project 35" opening reception at the New Orleans Museum of Art. Issues of exhibition and audiences were discussed between Dr. Jiang and students at NOMA. Afterwards, Dr. Jiang discussed the Hudson Art School with students Mr. Miroslav Brekalo and Ms. Donnie Sampson. Dr. Jiang also wrote strong recommendation letters for two students: Mr. Morgan Mbeky (an alumnus), and Mr. Derrick Napoleon for Ph.D. programs in social science disciplines.

Dr. Nina Muller-Schwarze: The museum exhibit "We Are of the Land: Sustainable Agriculture and Gathering Nature's Plants in Panama" opened at the Southern Food and Beverage Museum. This exhibit features artifacts from the personal collection of Dr. Muller-Schwarze, photographs by Dr. Muller-Schwarze, and text written by Dr. Muller-Schwarze. Students were involved in the design and execution of the text panels. Students from several classes, including Dr. Hollis's Exhibition Design class, attended Dr. Muller-Schwarze's class on Saturday, September 25. Each student or pair of students was assigned one area of the exhibit to design and mount. Dr. Muller-Schwarze provided the materials at her own cost. Students gained experience in design, hands-on experience in mounting an exhibit and in handling objects. Some damage to Dr. Muller-Schwarze's personal collection of objects happened, whereas other students excelled at the activity. This shows that, pedagogically, the class was at the right level for the students.

Additionally, the Research and Writing class researched theory about object labels, and discussed how different types of museums write and design object labels. Dr. Muller-Schwarze wrote the object labels for the exhibit, and had the class critique them based on the theory they had read. One student volunteered to assist in mounting the labels. Again, this was informed by theory in terms of where the labels would be mounted in relation to the objects.

The opening of the exhibit coincided with a conference at the museum called "Words in Food". The conference lasted from October 1 through 3. Students attended most of the conference, at Dr. Muller-Schwarze's bidding. Students also attended the opening night of the exhibit and a special reception. Many museum benefactors were present, became interested in the exhibit, and were interested in maintaining a relationship with the MUSE program. Due to the networking and planning of Dr. Muller-Schwarze, the SUNO logo is displayed at the Museum and on the museum website next to the logos of many benefactors. Dr. Muller-Schwarze networked with many people at this conference. The students in her Research and Writing class culminated a module about research papers, academic journals, and researching through methods of material culture theory, including but not limited to participant observation and interviews, by presenting their research papers on a panel at the conference. The students in the Museums and Communities class (taught by Dr. Muller-Schwarze) presented their papers at the conference as well, culminating a module about using theories of material culture to interpret objects in comparative perspective between cultures. This was a large panel, and the students presented professionally and everyone was impressed. Many plan to pursue publishing these papers in graduate student journals. There is more information about the conference and exhibit on the Southern Food and Beverage Museum website at http://southernfood.org/sofab/explore/exhibits/we-are-of-the-land/.

On October 13, Dr. Muller-Schwarze attended the College meeting, and learned more about grant writing from Dr. Belisle. On October 16, Dr. Muller-Schwarze attended the Black Indian Summit at the SUNO campus, in Trailer 5. On October 19, Dr. Muller-Schwarze and her Research and Writing class went on a field trip to the Amistad Research Center. This is an archive primarily containing documents pertaining to African-American history. The class received a special tour from Director Lee Hampton, and special presentations from the staff. This fieldtrip was held in conjunction with a module the students are work-

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ing on, wherein they are learning about archives in terms of the mechanics of working in and managing a repository for documents and archives, and in terms of constructing abstract research questions and the mechanics of researching these in archives. The online classes Dr. Muller-Schwarze is teaching are always invited to attend the fieldtrips, and their modules correspond to the in person classes in terms of topics, although the content is completely different as it is adapted to an online format.

General Studies; Dr. Mary R. Vaughn , Director

Personnel:The Administrative Assistant II has been appointed to an Administrative Assistant III position in the Student Affairs unit. A new personnel action form has been generated to advertise the vacancy, effective November 1, 2010. We anticipate replacing staff as soon as humanly possible in order to minimize any adverse impact of program operations during registration, QEP development, implementation of service learning/e-learning training modules and the implementation of SACS assessment cycle activities.

Program Operation & Enhancement Activities:

There were weekly staff meetings held during the month of October to review institutional data and to discuss new procedures with the staff that would be required to complete the 2009-10 accreditation cycle and collection of data required for the 2010-11 Accreditation Cycle Report. Other activities to be reported during the month include the following:

The staff was requested to provide additional input for the new Arts and Sciences building that will house the General Studies Program. The Director presented the staff building plan recommendations at the meeting with the SUNO architects and the administration. A follow-up meeting was held at the College. Additional information was submitted by email to the College Dean regarding areas that were omitted from the architect's plans for General Studies. No confirmation has been received from the architect at this time.

General Studies Program and SACS Institutional Certification Activities

The General Studies Program SACS cycle assessment report for 2010-2011 is currently being developed. The following data collection instruments and procedures are being developed to collect the data required to correct deficiencies in student learning outcomes from the 2009-10 cycle assessment report and to collect appropriate data for the 2010-11 cycle assessment report:

Develop a database: Identify and Review all courses that are listed as primary SLO courses for enrolled GSP Students, Fall 2010 to obtain SLO course and proficiency exam grade:

English 112*
Political Science 110*

Develop a database: Identify and Review all courses that are listed as secondary SLO courses for enrolled GSP Students, Fall, 2010 to obtain SLO course grade:

Philosophy 211* and 212*
History 351*
English 203* and English 260*
MGIS 166*/164*
Communications 210* and Communications 220*
Psychology 210*
Psychology 444*
Psychology 480*
Political Science 210* and Political Science 351*
Political Science 460*
Math 151* and Math 232*
*Student Learning Outcomes Courses offered during the fall semester.

The GSP staff is retrieving system data for review of the English 112 student enrollment. A report will be generated for the Fall 2010 term for the 2010-2011 cycle to be included in the end of the academic year accreditation report. Discussion of the data will be conducted during the October GSP Advisory Council to review proposed strategies for reducing student learning outcome failure rates in Political Science 110 and English 112.

The GSP staff is retrieving data from the courses identified as the Secondary SLO's for all majors enrolled in the respective courses during the Fall, 2010 semester. This process has been adopted to assure positive progression of GSP majors through the program. Identification of "trouble" or "barrier" courses will be identified as well as students' failure to enroll in appropriate sequence courses. A report will be generated for discussion with the Dean, GSP Advisory Council and the appropriate department heads for political science and English courses as a follow-up to the August meeting and to re-establish intervention and/or establish more successful corrective measures as appropriate.

The General Studies Advisory Council is scheduled to be convened on November 12, 2010. The GSP Advisory Council is a

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part of the review process for the GSP cycle assessment report and recommendations.
Other General Studies Program Development Activities:
Dr. Vaughn held a conference call with the Executive Director of the Tulane Service-Learning to discuss the SUNO faculty training seminar. A proposal was forwarded for consideration for a training seminar date to be determined for the Fall or Spring semesters. Participants have been confirmed and a program date has been identified as a Saturday. The Program is in the development stages. Some of the service-learning/e-learning participants have been registered for the Blackboard training offered at SUNO for November.
Met with SUNO Volunteer Services staff regarding future service-learning collaboration.
Dr. Vaughn is to attend a follow-up meeting with the Health Information Management Systems chair to determine future program collaborations with certificates, associate degree program options, and accelerated programming.
The General Studies Program Newsletter is scheduled to be produced and distributed during the month of November. This newsletter is the fall issue for 2010. The College of Arts and Sciences Research Day activities and a solicitation for GSP student involvement will be included.
Distributing e-mail to GSP majors regarding pre-registration and on-line registration scheduled for Spring 2011.
Ms. Alfreda Harris is developing an email data base for distribution by the end of October.
Selected a "Miss General Studies Program Sweetheart" for participation in SUNO Homecoming activities.
Completed the advisory list for GSP students. However, we are unable to input the students on the SIS Plus screen 119 as required and have notified the Vice Chancellor of Student Affairs and Registrar for assistance.
Staff Activities
Dr. Mary R. Vaughn
QEP Task Force Meetings
QEP Publicity & Marketing Sub-Committee Meetings
QEP Writing Committee:
QEP Institutional Capacity (Budget)
QEP Goals & Objectives
Awarded "Submitted Proposal Award, 2009-10
Ms. Marina Dumas-Haynes, Academic Counselor (Faculty) Member of the Homecoming Committee Chair, Coronation Committee & Queen's Reception Participated in SUNO Day at Higgins High School, October 28, 9:00 a.m. – 3:00 p.m., Faculty Senate Meeting
Ms. Alfreda Harris, Academic Counselor, QEP Public Relations and Marketing- Development of Logo, Attended Champions Breakfast for Director, Special Projects for Homecoming Committee General Studies Program "Miss Sweetheart" Coordinator, Search Committee for Administrative Assistant for Social Sciences, Assisted Social Sciences Chair with Associate Vice Chancellor Search Participated in SUNO Day Recruitment at O. Perry Walker, October 26.
Ms. Orion Prater: Participated in Cheerleaders and SUNO Day Recruitment at O. Perry Walker, October 26. Participated in Cheerleaders and SUNO Day Recruitment at Higgins High School, October 28.Assisted Homecoming Committee- Program and "Miss SUNO"
Student Activities
Ms. Passion Harris selected as "Miss General Studies Program Sweetheart" for SUNO Homecoming Activities.

College of Business: Dr. Igwe Udeh, Dean

Accreditation:
CBA's LGCA Committee, which is leading the effort in AACSB's Assurance of Learning standards, has met frequently to fine-tune the assessment instruments based on input from CBA faculty, students, and staff. Effort is now on the way to encourage each faculty to identify which learning goals they will assess in their classes, as well as the specific assignment that will serve as the catalyst for such assessments. This information will be reviewed, revised, and compiled into the Fall 2010 assessment plan.
Structural work is ongoing for the new College of Business & Public Administration Building as of October 28, 2010 at SUNO's Lake Campus. The contract for the Building was awarded to Stallings Construction Co (Mike Stallings, President) on February 4, 2010, at a cost of $3,365,400. Ground was broken on March 24, 2010. The building is to be completed by summer 2011.
Papers Accepted for Journal Publication
Mancuso, Louis C., Alijani, Ghasem S., Kwun, Obyung, "The Effects of the BP Oil Spill and Hurricane Katrina on Businesses in South Louisiana," Entrepreneurial Executive Journal, 2011.
Alijani, Ghasem, Mancuso, Louis C. Kwun, Obyung, Barika, Elizabeth, "Enhancing Drug Access in Normal and Critical Circum-

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stances", Academy of Health Care Management Journal, 2011. (Won the Distinguished Research Award from the Academy of Health Care Management.)

Paper Presentation

Mancuso, Louis C., Alijani, Ghasem S., Kwun, Obyung, "The Effects of the BP Oil Spill and Hurricane Katrina on Businesses in South Louisiana", Allied Academies Conference held in Las Vegas, Nevada, October 13-15, 2010.

Alijani, Ghasem, Mancuso, Louis C. Kwun, Obyung, Barika, Elizabeth "Enhancing Drug Access in Normal and Critical Circumstances", Allied Academies Conference held in Las Vegas, Nevada, October 13 -15, 2010 (Won the Distinguished Research Award from the Academy of Health Care Management.)

David Alijani, Steve Welsh, Obyung Kwun, Jannelle Spurlock, "Design and Implementation of a Simple Tax Process for Small Businesses" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Frank Martin and Marjorie Fax, "Is It A Recession Yet?" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Adnan Omar and Daff Kalulu, "Enhanced Instruction: The Future of E-Learning" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Muhammed Miah, "Designing A product to Maximize Visibility" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Simeon Okpechi and Rachid Belsmosrour, "The Effects of Disaster on Annual Budgetary Allocations in Louisiana: Evidence from the Department of Social Services" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Dayanad Thangada, "Analysis of Small Business Impact in the State of Louisiana after Katrina" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Igwe E. Udeh, "Wills and Succession Planning Myths: Perceptions of an African American Group" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Amaresh Das and Abdul Mian, "Optimization of A Financial Portfolio – TL One Stock, One Bond Case" International Academy of Business & Public Administration Disciplines, New Orleans, LA October 21-24, 2010.

Conference Session Chairs

Simeon Okpechi, Non-Profit, Public Sector and Public Administration Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 22, 2010

Adnan Omar, Curriculum and Students/Higher Education Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 22, 2010

J. Steve Welsh, International Business/Globalization Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 22, 2010

Ghasem "David" Alijani, Computer Information System Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 22, 2010

Muhammed Miah, Quantitative Methods Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 23, 2010

Frank Martin, Economics/ International Economics Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 23, 2010

Conference Paper Discussants

Abdul Waheed Mian, Service and Healthcare Management Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 22, 2010

J. Steve Welsh, Computer Information System Session, International Academy of Business & Public Administration Disciplines, New Orleans, LA October 22, 2010

Professional Outreach to Students & Community:

Dr. Frank Martin and Dr. Simeon Okpechi met with New Orleans Council members Honorable Jon D. Johnson and Honorable Cynthia Hedge-Morrell to discuss the City's Budget on October 28, 2010. The City is conducting budget hearings from October 24-November 19. Dr. Martin, an economist with a specialization in public finance and Dr. Simeon, an accountant, will be advising the council members on budget and economic development issues throughout the budget hearing process.

Mrs. Kelly Aceto, who has served as the Associate Director of the University of Connecticut at Hartford CIBER since 1999, visited the CBA from October 18 to 21, 2010. Kelly is

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assisting the CBA at SUNO in developing a Business and International Education Program (BIE) grant. The BIE grant is aimed at increasing and promoting America's capacity for international understanding and economic enterprise through the provision of suitable international education and training for business personnel in various stages of professional development. Kelly has extensive experience in these areas because she is a BIE reviewer and is also responsible for developing relationships with local international organizations; distributing research funds; and planning and implementing major conferences both domestically and abroad, among many other tasks, for the College of Business at the University of Connecticut.

Dr. Frank Martin, Professor of Economics, Review Panelist, Disadvantaged Business Enterprise (DBE) for the City of New Orleans, New Orleans Aviation Board, and the Sewerage and Water Board– October 15, 2010.

CBA received a visit and presentation Thursday, October 14, 2010 from a Coca-Cola Executive, Ms. Adrienne B. Johnson, Brand Manager of Multicultural Marketing, from Atlanta, Georgia. Ms. Johnson visited Dr. James Pittman's Introduction to Public Administration class, along with Mrs. Gloria Moultrie, Vice Chancellor for Community Outreach, and Dr. Igwe E. Udeh, Dean of College. Ms. Johnson spoke to the class on Education Preparedness and becoming a productive citizen in a Global Society. She received a warm and exciting welcome from the students. Southern University at New Orleans Small Business Development and Management Institute (SBDMI) held a "Grant Writing Workshop" on Saturday, September 25, 2010 at 8:30am – 5:00p.m. It was an outstanding workshop with 20 participants in attendance. The workshop was conducted by Dr. William Belisle, Owner and Chief Science Officer of Orleans Resource Center. This all day workshop instructed participants in basic grant-writing skills, how to find available funding, and how to apply for grants from government agencies or foundations. The morning focus was grant-writing from A – Z. The afternoon session included hands-on practice, with time to ask questions and get feedback on the participants' current proposals in development and/or proposals to be developed. Also, the participants were instructed on how to fill out a grant application. This is one of many workshops that the SBDMI will sponsor focusing on business development for entrepreneurs.

Faculty & Staff Grants Application

The following individuals submitted applications for research, teaching improvement, student retention, equipment, and curriculum & faculty development initiatives to the Louisiana Board of Regents for funding on October 25, 2010:

Dr. Frank Martin (technology, teaching improvement, and equipment)

Drs. Adnan Omar & Muhammed Miah (research, teaching improvement, and technology)

Drs. Obyung Kwun, David Alijani, and Louis Mancuso (research, teaching improvement and technology)

Drs. James Pittman and Biruk Alemayehu (faculty development and research)

Office of Student Services (OSS)

Presented a power point presentation to CBA faculty profiling the 2006-2009 cohorts, including retention/graduation rates, and age/racial distribution for CBA students

Developed gradation plan for all enrolled cohort students and met with students individually to discuss plan

Audited records of entire CBA senior class to determine readiness for graduation

Met with each student individually and prepared graduation applications for 102 candidates

Worked to recover 2 suspended students from the 2006 cohort who are now back on track to graduate, Spring 2011 and Spring 2012, respectively

Worked to resolve suspension policy inconsistency which affected 14 CBA students

Presented to AACSB mentor – Dr. Mo Sarhan, progress made by SARPD committee

Hosted well attended Orientation program for new students

Discussed with CBA Dean a proposal for teaching CBA focused College Survival Skills course, as a strategy for better retention and mentoring of CBA students

Writing BOR proposal for summer bridge program for CBA students

Continue to strive to provide excellence in customer service to CBA students and College where – "perfection is our goal, excellence is tolerated."

LSBDC Greater New Orleans Regional Collaborative

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Partnership September 2010 Report

Trainings and Seminars presented, participated and/or attended Starting and Financing a Business, Quick Books for Beginners, Counseling Sessions Relationships with our community partners at the River Region Parish are being developed and maintained via seminars and one on one counseling sessions. These services are currently being provided every other Friday in the month.

One on one counseling provided to the following types of new businesses: Paint and Supply Store, Comedy Club P.R. Consulting Service, Event Facility, Daqiuri Shop-Limousine Service

One on one counseling provided to the following types of existing businesses: Daycare Facility, Fast Food Establishment, DVD Rental Kiosk, Celebrity Stylist Training School, Dessert and Catering Service

Special Event [s]

St. John Parish Economic Business Workshop - Presentation, LSBDC Lender Training, Hope for the Gulf Coast Grants/Loans

Assisted clients with loan packaging via SBA and various other lending institutions

Reports/Assignments

Preparation of Center IC reports (client data and professional participation)

Research

Researched client specific information.

College of Education: Dr. Louise Kaltenbaugh, Interim Dean

Grant Submission:

The following faculty submitted proposals to the Board of Regents:

Katherine Robinson and Cynthia Singleton, "An Active Student Engagement Curriculum/Interdisciplinary"

Vincent Johnson, "Using Technology to Enhance Disabled Student Learners"

Louise Kaltenbaugh and Gilda Jones,"Enhancing College of Education StudentRetention, Completionand Access"

Louise Kaltenbaugh and Shawan Bellow, "Numeracy and Literacy Enhancement for the Center for Academic Excellence" Charlie Johnson, Sherry Bachus and Gilda Jones,"Educational Technology and Learning Laboratory (E-TALL)

Glenda Allen-Jones, "Males Acquiring Classroom Knowledge" (M.A.C.K)

The following faculty submitted portfolios for Retention:

Dr. Glenda Allen-Jones, Dr. Deborah Darby, Dr. Sherry Bachus, Dr. Kimberly Dickerson, Dr. Shawan Bellow, Dr. Racquel Ezell, Ms. Celina Carson, Ms. Gloria Major

The following faculty submitted portfolios for Tenure: Mr. Charlie Johnson

Dr. Pamela Wanga also submitted her portfolio for Promotion to Professor.

The following faculty served on various College level and University Level Committees:

Dr. Pamela Wanga, QEP- All Facets: At least 12 different meetings among several committees

Drs. Sherry Bachus, Shawan Bellow; and Ms. Gilda Jones serve on theQEP Writing Team.

Dr. Katherine Robinson, University Curriculum Meetings (two); Chaired Education dept. level R/T/P Committee

Dr. Louise Kaltenbaugh, Faculty Development Committee (three meetings); Served on R/T/P Committee for Museum Studies; Served on Search Committee for Graduate Dean

Dr. Vincent Johnson, Member of the College Level R/T/P Committee

Other University Related Activities

Dr. Kimberly Dickerson: Attended three webinars: Title II Reporting, Value –Added Research, Participated in Recruitment activities at O. Perry Walker and L.W. Higgins High Schools; advised students. Submitted several updated Title II reports to Jeanne Burns , observed three colleagues for fall 2010-2011 peer observation

Dr. Katherine Robinson: Observed and assessed education interns at Murray Henderson and Harriet Tubman Elementary Schools, advised students

Dr. Shawan Bellow: Was selected to serve on the state level GRAD ACT Committee. She represents the Southern System, advised students and assisted with Alt. Cert. candidates, and conducted three site observations for student teachers

Dr. Louise Kaltenbaugh: Nominated and Selected for Who's Who Among Collegiate Faculty, 2011-2012

Updated Master Programmer information to include additional units to be housed in the College of Educ. and HD Building: i.e. Dual Enrollment, Early Admission, etc.

Completed Title III End of Year Reports for Accreditation and Alternative Certification

Academic Affairs

Attended Title II Reporting Webinar
Attended Dean's Meetings
Submitted Academic Program Transfer credits for ELED and ECED Conducted six focused group meetings with specific faculty Assisted in updating data for Title II reports to Jeanne Burns
Serves as Research Mentor for three Alt. Cert. candidates to present at the SUNO Research Day on November 23, 2010.
Identified two outreach programs in the Goodwill organization as outreach components
Dr. Sherry Bachus: Assisted in recruitment activities at O. Perry Walker and L.W. Higgins High Schools
Ms. Suzanne Mayo-Theus: Serves as mentor for eight (8) CDFS students to participate in the SUNO Research Day, November 23, 2010; Attends QEP meetings, assisted Ms. Moultrie in hosting three sets of visitors on campus – Congressional Black Caucus Foundation, HBCU Initiatives, NFL Riding tour of SUNO
Dr. Pamela Wanga: Met with Delgado Community College's Chair of CDYC Program, Met with Dr. Bobbie Stevenson to discuss internship opportunities for CDFS candidates at NuVision Family Services, Inc.
Ms. Gilda Jones: Provided Praxis test information to 15 students. Attended Title II meeting at UNO.
Ms. Celina Carson: Represented CDFS at Higgins High School for recruitment.
All faculty are involved in advisement.
Workshops, conferences, and scholarly activities
Dr. Darby attended (1) a workshop entitled, "Adolescent Literacy Plan" sponsored by the Louisiana State Department of Education and an E-Learn Conference in Orlando Florida that focused on E-Learning in Corporate, Government, Healthcare, and Higher Education.
Dr. Kaltenbaugh attended the IHE Workshop in Princeton, N.J. Dr. Kaltenbaugh is spearheading a collaborative research project with USC, California.
Dr. Bachus attended a QEP Webinar
Ms. Suzanne Mayo-Theus is developing a draft to submit to the Research Association of Minority Professors. Ms. Mayo-Theus continues to work on her dissertation. Ms. Mayo-Theus is collaborating on an interuniversity research collaborative.
Dr. Racquel Ezell is collaborating with David Wolf on the Maskil Project (WLAE)
Ms. Celina Carson is researching background information to write a grant for a summer enrichment health and sport camp.
Community and Outreach Activities:
Drs. Kaltenbaugh and Bellow met with personnel at New Hope Outreach to establish a field site for COE/HD candidates for diverse experiences.
Ms. Gloria Major provides After-School Tutoring on Tuesdays and Wednesdays.
Dr. Allen-Jones is a member of the Total Community Action, Inc. Head Start Policy Council.
Dr. Racquel Ezell serves as a CASA Court Appointed Representative.
Dr. Wanga participated at the Mt. Hermon Baptist Church Health Fair.
Dr. Kaltenbaugh serves on the Board of Directors for Saving Kids Unlimited, Inc.
Ms. Celina Carson attended the 2010 Healthy Wealthy Wise National Empowerment tour Kick-Off at Dillard University. She also is organizing a community-wide health fair for Jefferson and Orleans Parishes. She also serves as the Ministry leader of the Mt. Hermon B.C. Health, Wellness, & Fitness Ministry – 2009 to present.
CDFS faculty is involved in a cooperative field placement with Kingsley House.
Dr. Bachus attended a National Coalition Black Civic Participation (NCBCP) – "Sisters Can We Talk".
Ms. Mayo-Theus presented at the Mt. Hermon Baptist Church, 2nd Annual Health Fair – "Cancer and Families".
Ms. Mayo-Theus is involved in several major funding initiatives, one of which is the Coca -Cola Company.

School of Social Work:
Dr. Beverly Favre, Dean
R. Mancoske: Scholarly Activities/Staff Development
Directed SUNO/LA-YES Program (supervised staff; prepared auditor reports; managed evaluation) (1/2 time part of job description) (last month)
Reviewed article for Journal of Social Work Education on Micro-Macro Practice Orientation Changes in Field
Two day Conference—Louisiana Non-Profits—Post-Disaster Mental Health
Submitted publication—Women, Friendship Networks, HIV Infection; J. of Black Psychology
Community Services
Impact Coordinating Council, United Way (meetings)
Workshop—United Way, Health & Independence
University Service
SSW Committees Meetings-

Academic Affairs

Assessment Committee ; Health Mental Health Committee; Grievance; Curriculum; Research;
University Committees Curriculum
Field supervision—2 MSW Interns
Julianna D. Padgett:
Activities: Assigned Classes: SOWK 700-01; SOWK 700-04; SOWK 343
Advisement, Applications for Graduation / Class-related support of students
School Committee activity: Chair, APO: Updated syllabi and completed reaccreditation matrix.
Assessment : Reaccreditation report - finalization of survey plus review of entire document Research
Faculty Meetings
Regular faculty meetings
Reaccreditation meetings with Dr. Pearce
Grants; New Orleans Health Department. Research Consultant to Mortality Due to Complex Disasters
Community Activity Boards: Alliance for Affordable Energy, Secretary. Meeting. Community Mediation Service, Treasurer. Have requested that CMS become a SUNO field placement. Reviewed grants. Meeting Uptown Shepherd's Center. Meeting
Committee:
CBNO: Citizen Participation Program. Meeting
Pat Guillory: Storm Bridge II - participant in radio talk show re: Storm Bridge, SOS - Officer Meeting, SOS - General Membership meetings and SUNO - October Fest
R. Mancoske: Scholarly Activities/Staff Development
Reviewed article for Journal of Social Work Education on Practice Orientation of Mental Health
Half day Training—SUNO Field Program
Community Services
Impact Coordinating Council, United Way (meetings)
Workshop—United Way, Health & Independence
Site Visit—Counseling Solutions, United Way Coordinating Council
Award: CSWE, Journal Submission Reviewer
Award: SUNO, Grants Office
University Service
SSW Committees Meetings-Assessment Committee ; Health Mental Health Committee; Grievance; Curriculum; Research;
University Committees Meetings -Curriculum; IT Committee;
Field supervision—1 MSW Intern
GAP (Recruitment)
Edgar Blanchard: Participated in the following activities during the month of October., October 7 Field Training held in the Student Activity Center, October 27 Graduate and Professional Day held in the Student Activity Center October 28 SUNO Day at L.W. Higgins High School in Marrero, LA

Southern University at Shreveport

Chancellor's Report

November 2010

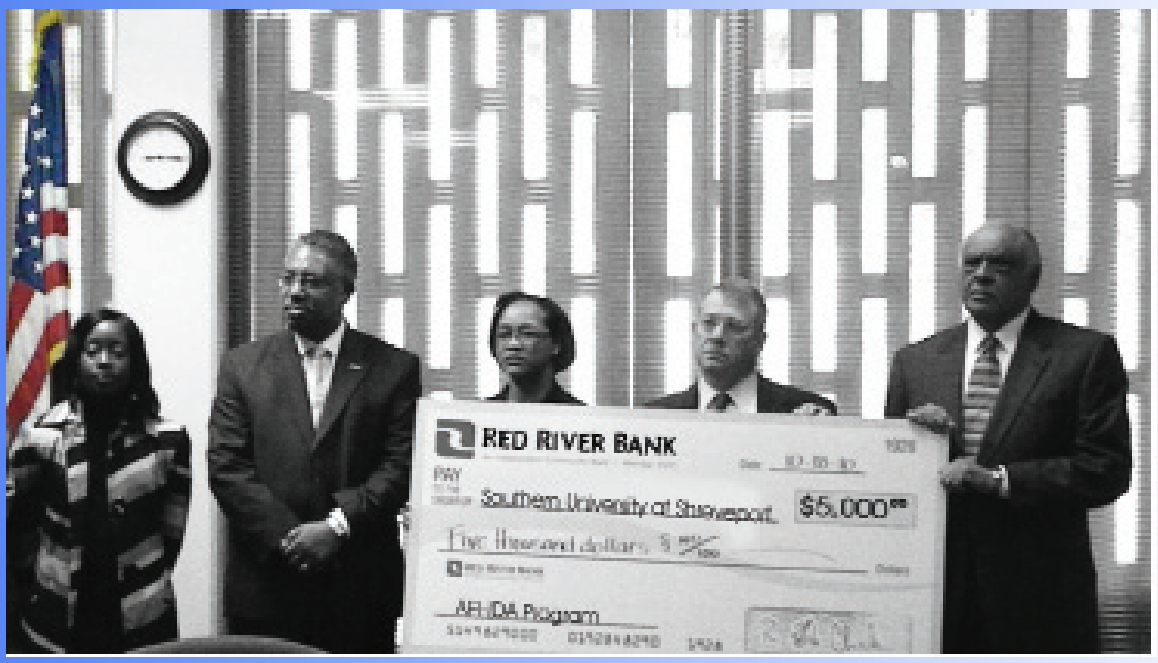
SUSLA Announces $50,000 Awards in Small Business Assistance

Southern University at Shreveport announces the awardance of $50,000 in small business assistance grants. Twenty-four businesses received up to $2,500 to assist them in purchasing needed equipment in order to build their capacity as a viable business. Over 50 small business owners applied to receive these funds that were made available from a grant through the United States Housing and Urban Development Department's Historically Black Colleges and Universities grant program. Applicants were required to have been in business for at least a year, provide documentation that substantiated their existence, and provide a 10% match. SUSLA's small business development program also offers a business incubation program, the Small and Emerging Business Development (SEBD) program, the Intense Technical Assistance Program, entrepreneurship training, and technical assistance programs.





Private industry + Public education = Program Success!



Red River Bank is one of the key partnering agencies for SUSLA's AFI-IDA Program. As a partner for the AFI Program, Red River provides assistance to participants opening a savings account. Red River also facilitates Financial Literacy classes to potential homebuyers.

Red River Bank has a history of providing support to SUSLA. Officials from the bank presented a $5,000 check to the Division of Community and Workforce Development on November 9th in the Leonard Barnes Administration building on SUSLA's main campus.

These funds will be used to assist in training low-to-moderate persons who open Individual Development Accounts (IDA's) for the purpose of acquiring a home for the first time, starting or expanding a small business or entering a postsecondary institution. Individuals save up to $1,000 and receive up to $3,000 in matching funds. Through asset-specific training, financial education courses and credit counseling, the program participants gain knowledge on how to become financially independent and maintain their assets.

SUSLA has worked very closely with Judy Madison, Assistant Vice President of Community Outreach Programs-Mortgage Lending, and the bank President, Harold Turner, in identifying funds to assist SUSLA's homeownership programs.

Southern University at Shreveport, an institution within the Southern University System, seeks to provide a quality education for its students, while being committed to the total community. This institution prepares students for careers in technical and occupational fields; awards certificates and associate degrees as well as offering courses and programs that are transferable to other colleges and universities. Dedicated to excellence in instruction and community service, this open enrollment institution promotes cultural diversity, provides developmental and continuing education, and seeks partnerships with business and industry.

SUSLA Students Recognized for Research in Science, Technology, Engineering & Mathematics (STEM) Program

Southern University at Shreveport's undergraduates Johnny Ray Green II and Jessica Nicole Taylor will travel to Charlotte, NC for the "2010 Annual Biomedical Research Conference for Minority students (ABRC-MS)" on November 10th through November 13th, 2010. During this conference, the students will present a poster on their research studies.

The Biomedical Research Conference is one of the largest professional conferences for biomedical and behavioral studies for minority students. This conference is designed to encourage students to pursue advanced training in the biomedical and behavior science field. It also provides an opportunity for faculty mentors and advisors to obtain resources for student success.

Dr. Barry Hester, Director of the HBCU-UP Science, Technology, Engineering, and Mathematics (STEM) program at SUSLA stated, "the undergraduate research experiences are not only one of the most crucial factors that influence a student's decision, but is one of the main motivations for minority students to pursue graduate studies and / subsequent careers in STEM disciplines".

The students involved in the STEM program receive hands on training through individual research; improve study skills, problem-solving, professional career development, test-taking skills, cultural diversity, leadership qualities and responsible citizenship to enhance their survival in undergraduate school programs and future job markets.



SUSLA Trains Community Organizations in Grant Writing

In times of hard economic stress and to fulfill its commitment to the community, SUSLA has been active in activities to boost economic development in the community it serves. One of the activities is the provision of training skills in grant writing to members of local community organizations. The goal of the grant writing program is to educate and provide training to community participants interested in seeking grant funding from state, federal, private foundations or others funding agencies. The program provides information on grant concept development, federal grants, state grants, contracts and cooperative agreements, internet search for funding sources and protocol for submitting grant proposals. Participants develop and write grant proposals on topics of their choice. This past Summer, thirteen community participants enrolled in the program representing five community organizations including the Philadelphia Center, Beta Psi Chapter Shreveport, Agape International, Mercy Center and Bernstein Development Inc. Nine of the participants completed the program with written grant proposals and were awarded certificates of completion. The grant writing program was conducted under the SUSLA Continuing Education and supervised by the program director, Ms Beverly Parker at the brand new SUSLA incubator for economic development. The instructor for the program was Dr. Joseph Orban, a Distinguished Professor of Biomedical Sciences at SUSLA and Director of Grants and Sponsored Program at SUSLA.

You Can Help Make a Child Holiday a Little Brighter!

The Information Technology Center has kicked off the 2010 Thanksgiving-Christmas Food Drive. Your generous support and donations have allowed SUSLA to give to families in need during the Thanksgiving and Christmas Holiday Seasons for the past eight (8) years!

The IT Department would like to count on your generous donation again this year, as we prepare to give Thanksgiving and Christmas baskets to families at Pine Grove Elementary School.

We are counting on your generous support by bringing canned goods and non-perishable items to the following locations:

Information Technology Center, Suite A-44 in L.C. Barnes Administration Bldg.
Front Desk Reception Area in L.C. Barnes Administration Bldg.
Student Technology Lab, Room 104-106 in the NCR Bldg.
CNET/Cisco Network Lab, Room 102 at the Metro Center.

We are accepting donations beginning now through December 16, 2010. Food items received by November 18th will be distributed for Thanksgiving, and donations received afterwards will be given out for Christmas. The counselor at Pine Grove Elementary School, will assist in selecting families to receive the boxes.

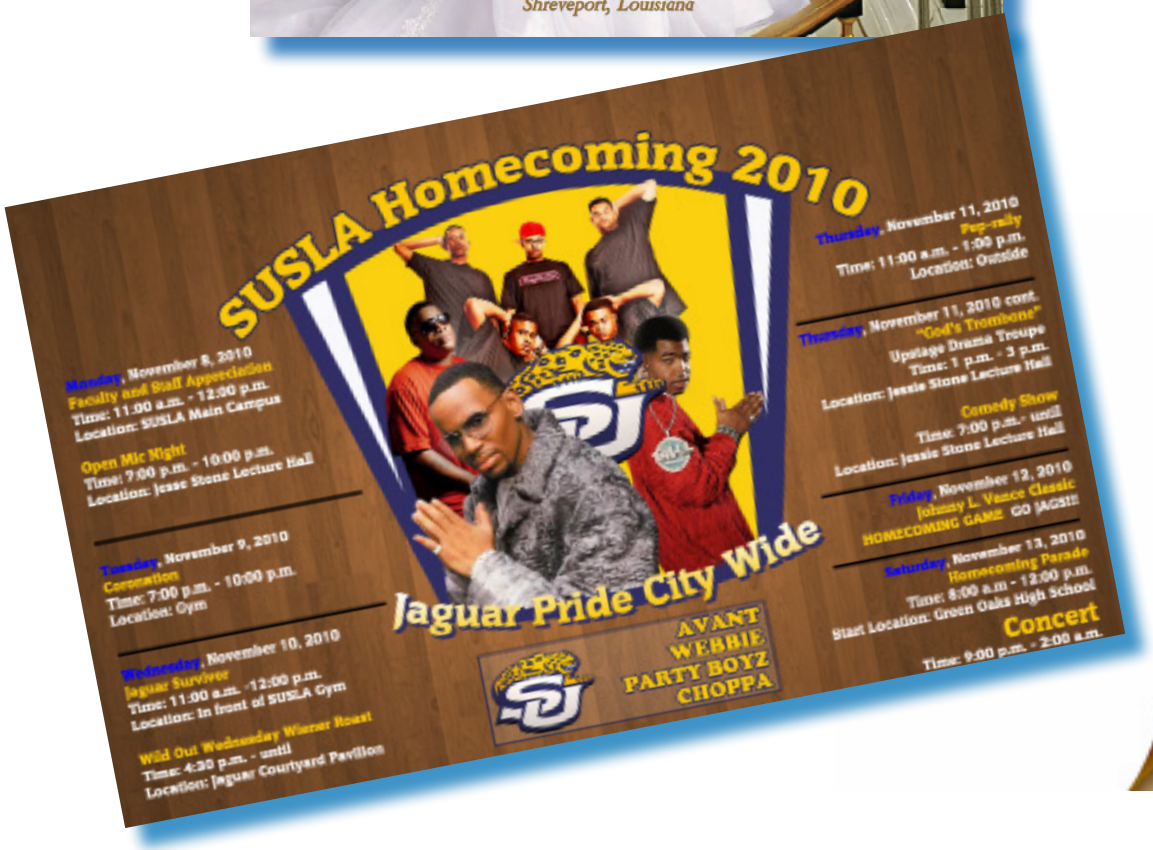
If you have any questions, please contact ITC at extension 6490 or 9900. Thank you again for your continued support!!





November Events





SUSLA Gears Up for Spring Registration





Final Cut Pro Video Editing Workshop

Industry experts offer an opportunity to learn a course in Final Cut Pro Studio. Beverly Parker, Director, Continuing Education has recruited the services of some of the top professionals in the digital creative industry. Experts from Genius DV which is based in Orlando, Florida will fly into Shreveport to facilitate a 3-day, hands-on course. Standard costs for this specialized course is $2000 plus but a special consideration has been offered to Southern University at Shreveport allowing persons to enroll for just $500. Fred Moss, Coordinator Audio/ Video Services at SUSLA says, "This is a great opportunity for anyone in the Shreveport/Bossier area to receive expert training that can be utilized in the movie and television industry".

The Chancellor's Report to the Southern University Board of Supervisors

NAME OF CHANCELLOR: FREDDIE PITCHER, JR.

CAMPUS: SOUTHERN UNIVERSITY LAW CENTER

DATE: NOVEMBER, 2010

SIGNIFICANT EVENTS/ACCOMPLISHMENTS

Chancellor Freddie Pitcher, Jr. Says Report Shows Robust Employment for SULC Graduates

SULC Featured in the Princeton Review's The Best 172 Law Schools: 2011 Edition

Despite the dismal employment prospects for law graduates nationally and decreases in offers by large firms, Chancellor Pitcher said "employment figures for SULC graduates are strong for the last three classes." He went on to say these findings were reported October 13 by the Office of Career Counseling and Development.

Employment percentages of more than 80 percent for the Classes of 2007 and 2008 and more than 90 percent for the Class of 2009 are very healthy, the Chancellor said.

This report was released the same week as SULC was listed as one of the nation's most outstanding law schools by the Princeton Review. The education services company features the school in the new 2011 edition of its book, The Best 172 Law Schools.

The SULC is one of 67 schools in the book that appears on one or more of the book's ranking lists. The Law Center is third on the list for "diverse faculty" and is number five on the list for" best environment for minority students."

The book has two-page profiles of the schools with write-ups on their academics, student life and admissions, plus ratings for their academics, selectivity, and career placement services. In the SULC profile, the Princeton Review editors recommend, " If you plan to practice in the Pelican State, Southern is a great choice. The 'wealth of alums' doesn't hurt when it comes to finding a job..."

"We are very sensitive to the career development and employment outlook for our graduates and are concerned that we have started to see a decrease in on-campus recruitment by law firms," Chancellor Pitcher said. "We also notice a decline in offers for summer interns and future employment because of the downturn in the economy.

"However, the news of the employment percentages of our graduates makes us guardedly optimistic that the effects of the downturn did not impact the 386 who recently joined the ranks of new lawyers," he said. The 2010 graduates' employment figures are not yet available.

"The annual survey by The Princeton Review provides a useful gauge on how students feel about our efforts as well," Chancellor Pitcher said. He believes that there are indicators on the survey, as well as the Career Counseling and Development Office's employment report, that consistently "speak to" the Law Center's effectiveness in preparing excellent legal professionals who can be confident about their employability in a very competitive market.

Of the 100 percent responding in the Career Development Office's report, the highest employment types for SULC graduates include law firms, government and academia. These are followed by business/industry, judicial clerkships, and public interest.

Alums Elected/Re-Elected to Public Service Posts in October Elections

Four SULC alumni were among those receiving a vote of confidence in the recent October Elections.

The Honorable John Michael Guidry, '87, was re-elected Judge on the First Circuit Court of Appeal, and the Honorable Toni Higginbotham, '85, was elected for the first time to a judicial seat on the same court.

Samuel Jenkins, '82, a former Caddo Parish Commissioner, was elected to the Shreveport City Council; and Mayor Jacques Roy, '97, was re-elected to a second term for the City of Alexandria.

Award-winning Investigative Reporter Addressed Business Law Society

Investigative Reporter John Camp was the featured speaker for the monthly meeting of the SULC Business Law Society Monday, October 11.

Camp addressed the dying craft of serious investigative reporting.

The author of Odyssey of a Derelict Gunslinger: A Saga of Exposing TV Preachers, Corrupt Politicians, Right-Wing Lunatics...and Me, Camp spent twenty-five years digging dirt as an investigative reporter for network and local television. He is the recipient of dozens of broadcast journalism's most prestigious prizes, including four George Foster Peabody medallions, the so-called Pulitzer Prizes of broadcasting. He also collected three Alfred I. Dupont citations from Columbia University, two Investigative Reporters and Editors (IRE) awards, and numerous other muckraking prizes.

Camp became a fulltime investigative reporter in 1972 in Baton Rouge, following ten years of broadcasting experience as a radio reporter, news director, and talk show host.

After winning the 1973 Radio Television News Directors International Award for Investigative Reporting, he moved to television, first in Miami and later in Boston. He also did assignments part-time for ABC Close Up in New York.

In 1982, he returned to Baton Rouge. During the next seven years, his documentaries on ABC affiliate, WBRZ, received a number of major broadcasting awards.

Students and faculty engaged Mr. Camp in questions and comments, after the talk.

Faculty Colloquium

Professor Mark Thurmon presented the opening lecture of the 2010 Fall Faculty Colloquium, on Wednesday, October 20. Thurmon presented "Patent Reform and the Seventh Amendment."

The colloquium provided an opportunity for faculty members to share their on-going research with colleagues and students. A senior faculty member led a discussion on the presentation and opened the program to questions and comments.

Mitchell Named Thurgood Marshall College Fund Student Ambassador

Ashley Mitchell, a third-year law student and part-time political science graduate student, has been selected as Southern University's Thurgood Marshall College Fund Student Ambassador.

As Student Ambassador, Mitchell will represent Southern University Law Center (SULC) and the SU Baton Rouge campus at all Thurgood Marshall events and

conferences. She is also assigned to speak with Louisiana State and Congressional elected officials about the importance of the Thurgood Marshall College Fund and encourage them to support the fund and Historically Black Colleges and Universities (HBCUs).

Mitchell is the President of the SULC Chapter of the National Black Law Students Association (NBLSA) as well as the sub-Regional Director of the Southern Region of NBLSA. She is the Vice President of the Sports and Entertainment Law Association. She is employed as a law clerk for the Louisiana State Senate in the Chief of Staff's office and serves as a research assistant for the SULC Office of Continuing Legal Education and Alumni Affairs. Mitchell is a certified mediator and is a student-attorney in the Mediation Clinic.

The Shreveport, Louisiana native earned a Bachelor of Arts Degree in Political Science from Louisiana State University in 2007.

Justice Ortique Inaugural Lecture on Law and Society

The late Justice Revius O. Ortique, Jr., '56, was honored by Dillard University at the inaugural Justice Revius O. Ortique, Jr., Lecture on Law and Society on Thursday, November 11. U.S. Attorney General Eric H. Holder, Jr., gave the event's first lecture. The Justice Revius O. Ortique Jr., Mock Trial Center was also dedicated in the new Professional Schools Building on the Dillard campus.

After graduating from Dillard University in 1947, Justice Ortique served in World War II and earned a Master's degree from Indiana University and a J.D. from the Southern University Law School. He served on five national boards and commissions under five different U.S. Presidents. He was the first African American elected to both the Fourth Circuit Court of Appeal and the Louisiana Supreme Court.

Office of Enrollment

A Hooding Ceremony will be held on Friday, January 14 at 6:00 p.m. at the Law Center for prospective fall 2010 graduates. These persons are: D'Juana Adams, Carlton Allen, Kimberly Avery, Joi Boone, Natasha Fossett, Peggy Garris, Stephen Griffin, LaShaunte Henry, Timothy Holden , DaLacie Jolivette, Robin Kay, Duncan Kemp, Lyle Morgan, Kristen Sanders, Joseph Scogin, Lequisha Stevenson, Stephanie Strickland, and Orlando Whitaker.

Degree audits were distributed to all prospective graduates for spring 2011, summer 2011 and fall 2011.

Personal Identification Numbers (PINS) were distributed beginning Monday, November 15, 2010 to all law students for fall exams which will begin Tuesday, November 30, 2011.

Academic Support Programs and Academic Counseling

Academic Support Programs has launched a new initiative to insure that students have multiple opportunities to remain engaged in discussions of legal problems, through collaborative engagement with their professors, academic counselors, teaching assistants and fellow classmates. To this end, the office has implemented "Academic Discussion Forums" through Westlaw's TWEN and Lexis Nexis.

Academic Support presented four sessions on time management for final exams to 317 first-year students. Sample study schedules were prepared and distributed for each of the four day sections and the evening section. Monthly course review sessions were held during each Wednesday in October, 4:00-6:00 p.m.

The testing accommodations, disability services component conducted initial and renewal assessments for 43 qualified students and has scheduled 172 fall final examinations for qualified students.

Office of Publications and Electronic Media

The staff of the Office of Publications and Electronic Media produced 11 publications: five issues of SULC E-News, 2010 Speaker Series Posters and Programs with Prof. Jane E. Cross; Flyer for Taking A Seat For Justice Documentary DVD, LSAT Preparation Workshop Ad, 2011 Calendar for Events, and SULC Application Packet.

Nine news releases were distributed concerning pertinent programs, speakers or projects at the Law Center. The office provided three faculty portraits to SU System Magazine and coordinated the October 8 appearance for the Chancellor to participate in the 20th Year SU System Foundation Radiothon and the November 6 Halftime Radio Show for the SU v Texas Southern football game.

The director of publications and electronic media addressed more than 150 participants in a University of New Orleans sponsored program, "Rebels with Many Causes: Celebrating New Orleans History and the Legacies of Joe Logsdon and Alexander Pierre Tureaud, Sr.," Saturday, October 23 at Dooky Chase Restaurant, New Orleans.

The SULC Office of Development received $4,000 in commitments to the SULC Judicial Wall of Fame and $6,000 in annual fund and scholarship contributions. The Annual Fund Coordinator partnered with the Louisiana Association of Black Women Attorneys who hosted their general body meeting in the Moot Court Room along with a speed-mentoring event where SULC students met individually with seasoned attorneys and judges and obtained insight into the profession of law.

Office of Recruitment

Ongoing

The Office of Recruitment continues to receive requests for applications and enter the names of prospective law students onto our database as prospective students in the fall 2011 class. It continues to schedule tours of the Law Center and assist the Registrar's office and Admissions office as needed.

Recruitment Visits for November

Spelman College, University of South Carolina, Atlanta Law Forum, University of Georgia, NAAHP (National Association of African American Honors Program) Conference, National Black Pre-Law Fair, St, John School of Law, Tuskegee University, LSU-PAD, Houston Law Forum, Bayou Classic Job Fair.

Director Makes Special Cookies

Professor Gail Stephenson, Director of Legal Analysis and Writing, along with her homemade punctuation cookies were photographed and recently featured on the Legal Writing Professor Blog. They were also featured in the fall issue of The Exclamation Point, *the national newsletter of National Punctuation Day, an organization dedicated to promoting the correct use of punctuation.*

On the Go

Vice Chancellor John Pierre was a panelist for a session of the Third Annual Financial Literacy Leadership Conference, October 25-26 in Arlington, Virginia. The conference theme was Financial Literacy: Next Steps." Pierre joined the workshop discussion, Financial Literacy Opportunity Forum, moderated by Luke Reynolds of the Federal Deposit Insurance Corporation.

Alumni News

Attorneys S. P. Davis, '73; Brenda Ford, '78; and Jacqueline Scott, '85, were speakers at the Greater Baton Rouge Louis A. Martinet Legal Society's CLE on ethics and professionalism at the Second Circuit Court of Appeals, in Shreveport, on October 23.

Judges Leon L. Emanuel, III, 77, and Ramona L. Emanuel, '86, of the First Judicial District Court in Shreveport, Louisiana, were recipients of the Jesse N. Stone Award by the Shreveport Branch of the NAACP at its Annual Freedom Banquet, held in September. Judge Leon Emanuel has more than 18 years on the bench and Judge Ramona Emanuel is celebrating 15 years on the bench this month.

Mary J. Mudrick, '83, has been promoted to Criminal Chief of the U. S. Attorney's Office-Shreveport. Mudrick joined the U. S. Attorney's Office 11 years ago as an Assistant U. S. Attorney assigned to the Shreveport Criminal Division. The majority of Mudrick's cases since 2008 have been civil rights related. Formerly, she was the Project Safe Neighborhood Coordinator, handling violent crime and gun cases. Mudrick is currently the civil rights coordinator and serves on the district's Diversity Committee. She is also the point of contact for Violence Against Providers of Reproductive Health Services, Hate Crimes Initiative, Regional Worker Exploitation Task Forces, and Trafficking in Persons.

The 2010-11 Louisiana State Bar Association President's Awards were presented to Alejandro R. Perkins, '04, on behalf of the Louis A. Martinet Legal Society, Inc., and Chauntis T. Jenkins, '98, in recognition of her exemplary work as chair of the LSBA's third annual Conclave on Diversity in the Legal Profession.

Monica Griffith-Braud, '10, has joined the professional law firm of Derren S. Johnson & Associates, APLC. She was a magna cum laude graduate, served as the SULC SBA Evening Division President for two years, as the SBA Evening Division Representative for two years, and as an Editor for the Southern University Law Review for two years. She earned seven CALI Awards, presented to the student with the highest grade in the class.

Special Problems

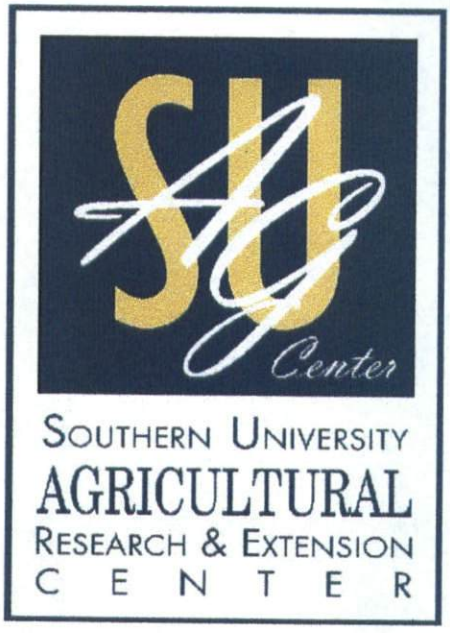
None

Significant Administrative or Policy Changes

None

SOUTHERN UNIVERSITY

AGRICULTURAL RESEARCH AND EXTENSION CENTER



CHANCELLOR'S REPORT

Presented to:
Board of Supervisors
Southern University

"Linking Citizens of Louisiana with Opportunities for Success"

November 2010

Number 243-48

SU Ag Center holds Ribbon-Cutting Ceremony

Southern University Ag Center

Leodrey Williams
Chancellor

Adell Brown
Vice Chancellor, Finance and Administration

Kirkland Mellad
Vice Chancellor for Research

Gina E. Eubanks
Vice Chancellor for Extension

Christopher Rogers
Director of Technology Services

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www.suagcenter.com

Southern University Agricultural Research and Extension Center, an entity of the Southern University System, Leodrey Williams, Chancellor, Ronald Mason, Jr., System President, Tony Clayton, Chairman, Board of Supervisors. It is issued in furtherance of the Cooperative Extension Work Act of December 1971, and the Agricultural Research Program, in cooperation with the U.S. Department of Agriculture. All educational programs conducted by the Southern University Agricultural Research and Extension Center are provided to all persons regardless of race, national origin, or disability. © 2008 SU Ag Center.

The Southern University Agricultural Research and Extension Center held a ribbon-cutting ceremony for its new headquarters for the Southwest Center for Rural Initiatives (SCRI). "It has been a long and tedious journey for this day to come," stated chancellor Leodrey Williams. The SCRI operates as a satellite entity of the Southern University Ag Center whose mission; in its land-grant role, is to conduct statewide basic and applied research, and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic, and cultural needs. "This is a center that will continue to serve the citizens of this great region," expressed Ronald Mason Jr., Southern University System President. The Southwest Center was created as an extension of the Louisiana Center for Rural Initiatives, which is located in Northeast Louisiana, and managed by LSU AgCenter.



L to R: Walter Guidry, SU Board Member; John Joseph, former SU Board Member; Ronald Mason, SU System President; Leodrey Williams, SU Ag Center Chancellor; Ledricka Theirry (D) - District 40; Patrick Magee, SU Board Member; and Elbert Gullory (D), State Senator - District 24; Murphy Bell, SU Board Member and Wanda Burke, Director of the Southwest Center.

The Center coordinates and links university-based resarch and strategies to address the current status of socioeconomic conditions, with particular emphasis on rural and persistent poverty areas. The SCRI serves a 10-parish region in Southwest Louisiana, which includes: Acadia, Allen, Avoyelles, Beauregard, Evangeline, Lafayette, Pointe Coupee, St. Landry, St. Martin, and Vermilion. "Our satellite entity was established to enhance the operations of the SU Ag Center by bringing the resources and expertise of both research and extension together to strategically focus on the unique needs of rural families, businesses and communities," noted Adell Brown, Jr., Vice Chancellor for Finance and Administration. For the past five years, the SCRI has been housed in a temporary location at 232 S. Liberty Street in Opelousas. This accomplishment is due in part to the interest and tireless efforts of several elected, appointed and community leaders. The new headquarters is located at 1209 Diesi Street, Opelousas, LA 70570. "This is a great day for the Southern University Ag Center!" said Chancellor Leodrey Williams.

St. Helena Parish Youth Participate in 4-H Nationwide Science Experiment

October 6,was dubbed 4-H National Youth Science Day and set aside for the *2010 National Science Experiment.* St. Helena Parish youth joined the nation in conducting an experiment developed by North Carolina A&T University's cooperative extension program leader and a science faculty member. The experiment is designed to teach young people how increased amounts of carbon dioxide can affect aquatic animals, plants and other living organisms in lakes, streams, rivers and oceans.

A total of 24 youth, ages 9-10 at St. Helena Central Elementary in Greensburg, participated in the science experiment using water and Alka-Seltzer to demonstrate the effect of carbon dioxide on aquatic life. Youth who participated in this experiment reported that the tablet of Alka-Seltzer reacts in water by fizzing and foaming until the tablet dissolves. Essentially, carbon dioxide gas is produced in this reaction. The students also noticed that the tablet reacted slower in cold water than in hot water, and much faster when the tablet was crushed. Participants stated that the water molecules in hot water move around very fast compared to cold water. This fast movement enables more molecules to bump into the tablet in hot water than in cold. Every bump of a water molecule causes a reaction to occur. Therefore, as the molecules bump into the tablet more frequently, the tablet dissolves quicker. This experiment was conducted through Southern University Ag Center Youth Development Program.



Students observe a tablet of Alka-Seltzer react in hot and cold water by fizzing and foaming as it dissolves

The USDA Deputy Secretary Kathleen Merrigan joined hundreds of thousands of young people as they simultaneously conducted the experiment organized by 4-H as part of its science and technology initiative, and supported by 4-H's One Million New Scientists, One Million New Ideas campaign. The campaign hopes to grow the number of students entering science and technology careers by one million by 2013.

"Science and research are the underpinning of all our work at USDA, from providing nutritious food to our children, to supporting the incredible productivity of our farmers and helping use our natural resources to create jobs and combat climate change," said Merrigan. "Today's events highlight the importance of investing in the future of scientific research and the value of partnerships, like this one with 4-H in encouraging the next generation of scientists and researchers to enter food, agriculture or agriculture enterprises in order to provide innovative solutions to the challenges we face."

Between 2010 and 2015, there will be an estimated 54,000 U.S. job openings in food, renewable energy and the environment, and organizations like 4-H play an important role in getting students interested in science and on track for careers in these critical areas.

Using workbooks and online guides, the nationwide experiment also helped youth relate their 4-H National Youth Science Day experiences back to their own lives by teaching how to measure a carbon footprint, and estimate energy savings by looking at gas and electric bills. More details on national experiment available online at: http://www.nifa.usda.gov/newsroom/news/2010news/10061_4-h_science.html.

Small Farmer Agricultural Leadership Institute Travels to Orangeburg

Session six of the Small Farmer Agricultural Leadership Institute was held October 16 – 19, in Orangeburg, South Carolina. South Carolina State University was the host of this session themed "Civic Engagement." The session began with a warm welcome by Dr. George Cooper, President of South Carolina State University. During his presentation, Dr. Cooper stressed the importance of farmers being involved in the decision-making process of local, state and national governments. He shared with attendees, his experiences as a deputy administrator for USDA. The most important message he left with the participants was that USDA is their government and that each of them should be involved in its operation.

He also acknowledged the importance of programs such as the Small Farmer Agricultural Leadership Institute in recruiting, training and delivering leaders and advocates for the agricultural community.

The session progressed with a variety of speakers from the university, USDA, local and city governments, and community-based organizations.

The highlight of the session was the tour of Old Charleston which included a visit to the Old Slave Mart Museum. Here, participants had a chance to see what life was like for the "original" farm laborers, the African slaves and their early experiences as agricultural producers. Additionally, the class toured the Charleston Tea Plantation on Wadmalaw Island. This working plantation is home to the only tea grown in America.



President Cooper addresses the class as Edoe Agdodgan, Senior Extension Director, Small Farm Assistance and Outreach, South Carolina State University; and Institute director, Mellion-Patin, listen in.

SU Ag Center participates in national economic program

Louisiana was one of six states chosen to pilot an economic development regionalism program between parishes. *Stronger Economies Together* had its kickoff conference on October 26 at the LSU/SU Agricultural Research and Extension Center in Alexandria. More than 50 persons attended from various parishes throughout the state. This project is based on a partnership between USDA Rural Development and Southern Rural Development Center.

Two SU Ag Center faculty members were selected as state leaders: Dr. Kenyetta Nelson-Smith, assistant specialist for community and economic development, and Mr. Glenn Dixon, associate area agent for East and West Carroll Parishes.

Among the states selected to participate, Louisiana was the only one where all five applicants were selected. All other states had two approved regional applicants.

State leaders will work with regions to develop plans to better prepare their regions for future workforce, community and economic development opportunities. This pilot program is expected to be complete by October 26, 2011.

Southern University Livestock and Horse Show Posse Teach Youth

The Southern University Livestock program and Horse Show Posse shared their horses and time with St. Helena Parish youth the week of October 20. A total of 200 youth had an opportunity to experience hands-on learning about agriculture and the sciences. The students from St. Helena Parish Elementary School participated in the Science, Engineering and Technology; Agriculture/Horticulture; Outdoor Skills; and Healthy Life Style events. Students are not only benefiting by excelling academically, but continue to learn about agricultural science and what they can do to improve the environment and themselves.

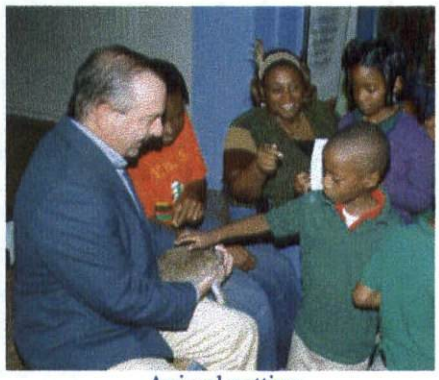
Angela Myles, St. Helena Parish Chairperson and Youth Agent, scheduled the events starting Tuesday and ending Friday. The students in grades K through 4th, learned about chemicals, energy, fossils, types of fowl, rabbits and livestock.

SU Ag Center's Christie Gremillion Monroe, Livestock Show Manager and assistant specialist, conducted hands-on activities.

The first activity was making butter, where the children learned about dairy production and the milking process. During the second activity, students learned how to use by-products of dairy such as yogurt to make nutritious smoothie treats. Their final activity was horseback riding.

The Southern University Ag Center Horse Show Posse provided horses for the children to brush, touch and ride. "It was a very rewarding experience for both volunteers and children," said Mrs. Monroe.

"We often forget that hearing, seeing and touching are part of the learning process," said Mrs. Arlene Kennedy, principal of St. Helena Elementary. When students hear, see and touch, it gives them a 'CAN DO' attitude for science as well as agriculture. I am very thankful to the SU Livestock program and Posse members for coming out to spend their day with the children and give them a different perspective on agriculture.



Animal petting



Horse back riding



SU, LSU Ag Centers plant winter gardens at Bastrop Learning Center

In October, students at the Bastrop Learning Center kicked off their winter planting season with several individual vegetable gardens. About 30 students are in the program with Odis Hill from Southern University and Rafus Brew from LSU Extension, teaching them the proper way to build small container gardens and plant vegetables. Willie Graham volunteers his time to help out with the classes.



Rafus Brew of LSU Extension (right) explains to students at the Bastrop Learning Center how broccoli is to be planted. Each student has a 4 x 4 plot for several types of vegetables.

The project has involved several departments in the school. The math department determined how many 4 x 4 plots could be put in the courtyard, and the carpentry class made frames for each student's garden and provided physical labor for developing each plot. Recycled newspapers and soil, donated to the school by Home Depot, started the project. The students learned about cold weather plants and what could be planted in that part of the state. They chose to plant mustard, broccoli, turnips and collards, donated by Farm Supply in Mer Rouge. When the vegetables are finally harvested, the class will learn to cook and prepare their meals.

Mr. Hill thinks this is a very good learning process for students. "Many of our kids have never had a garden and we are hoping that, through this program, they will want to plant vegetables at home," said Hill.

For more details, please visit the Bastrop Enterprise at: www.bastropenterprise.com

SU Ag Center collaborates in support of Food Bank

The Southern Uni-versity Agricultural Research and Extension Center collaborated with a local community leader, Louise Horton, the local AARP chapter and the Zachary Men's Club to plant an acre of vegetable garden behind the Zachary Men's Club. The plan was to provide fresh produce to the Zachary Food Bank.

Many volunteers contributed tractors, hoes, tillers, and muscle to see this plan become a reality. On October 26, volunteers from Zachary High School and the Men's Club helped bundle fresh produce and supply to the food bank. More than 50 bundles of fresh, nutritious greens were produced. Almost 40 families received fresh mustard greens when they visited the Food Bank on Rollins Road. In addition to mustard, the garden also grows collards, turnips (greens), okra, spinach, carrots, beets, butter beans, and field peas.

The Southern University Ag Center provided most of the plants and seeds for the garden and assisted the group with their irrigation setup. The SU team includes, Yemane Ghebreiyessus, professor, plant and soil science; Andra Johnson, professor, urban forestry; and Mila Berhane, senior research associate.

The *Zachary Post*, carried the story in its October 28 issue.

SU Ag Center attends regional conference

Staff of the Center for Rural and Small Business Development, Gloria London, and Eual Hall, and Communities of Color Network director, Linda E. Brown, represented the Southern University Agricultural Research and Extension Center at the annual Southern Regional Asset-Building Coalition Conference, in Metairie, LA, October 20-22.

A special pre-conference meeting of HBCU Administrators and Resources Advocacy Leaders was held to discuss asset-building as it relates to policies, programs, research, education, state and regional coalition participation.

The purpose of the conference was to engage a diverse group of community and faith-based organization leadership, financial and academic institutions, state and federal governments, private sector, policy advocates, researchers, and other key stakeholders in a discussion on existing challenges against economic growth in the Gulf Coast states. Much emphasis was placed on defining policies and programs that support low-income families and communities. They also looked at practical opportunities that coalitions can employ to help families become economically stable.

SU Ag Center Reaches Out to Capital Area Technical College

On November 8, the Center for Rural and Small Business Development collaborated with Louisiana Department of Family & Children Services to conduct a workshop for students at Capital Area Technical College, Baton Rouge. The students were interested in starting Daycare businesses. They were eager to get assistance in planning their business ventures, but amazed at the new childcare regulations, rules, and guidelines in the business. Several of them were already considering changing to other business ventures. Business Development Specialist Eual Hall reminded them about the seriousness of starting any business venture regardless of the type or size.

Ms. Sandra Abate of the Louisiana Department of Family & Children Services also expressed the seriousness and importance of performing adequate research prior to entering a childcare business. She also alerted them to negative impacts of improper business preparation, even in the short run. The good news for students was that people are in need of quality childcare businesses of any size. They understood the stiff competition and seriousness of adhering to required regulations on a daily basis.

Character education soars in Bossier Parish

Between September and October, more than 100 youth have participated in the "Character Education and Violence Free Schools" program conducted by Katherine Ervin, SU Ag Center parent educator in Bossier Parish.

"Character and moral education has been identified as a key need for citizen in America," says Ervin. Today's youth express negative behaviors that are influenced by their culture, the media, violent video games and peer pressure. As youth approach adolescence and peer pressure mounts, it often becomes harder for students to communicate honestly and trustingly with parents and teachers.

To combat these negative behaviors, the SU Ag Center has delivered several educational workshops and demonstrations to Bossier Parish youth. Hands-on activities showing negative and positive behaviors were demonstrated to participants. Students also received materials to take home for further education.



Students involved in learning



The SU Ag Center welcomes new employee

Urina F. Holt joins the SU Ag Center as regional coordinator in the Communities of Color Network. She will increase public awareness of tobacco industry's targeting of African Americans and the strategies used to promote tobacco. Holt's responsibilities include providing support to ensure that families, children, and communities of color are well informed about the dangers of tobacco use. She will serve in the Shreveport Metro Center.



Unrina Holt

A native of Opelousas, Holt holds a bachelor's degree in Business Management from Wiley College and was previously employed by Southern University in Shreveport as Administrative Assistant III.

Faculty, staff accomplishments and activities

Dawn Mellion Patin, Ph.D., MBA, was recently asked to serve as the National Program Chair for the 6th National Small Farm Conference held in Memphis, TN, September 18-20, at Tennessee State University. In this role, she provided leadership to the National Steering Committee which consisted of faculty and staff from 1890s, 1862s, 1994s, Hispanic Serving Institutions, Native American tribal colleges, community based organizations, USDA employees and small farmers.

Eaul Hall, development specialist, Center for Rural and Small Business Development, on November 5, responded to a request from the Department of Family and Consumer Sciences at Southern University Baton Rouge campus to present information on starting a business to students in Consumer Economics class. The topics covered included: How to Distinguish a Non-Profit from a For-Profit Business; Various Funding Sources; Developing a Business Plan; Why or Why not Business Loans; Starting the Business Application Process; and Starting a Childcare Business.

Carol Sensley, assistant area agent, Calcasieu and Jefferson Davis Parishes, presented parenting information at a booth during the Calcasieu Parish Community Baby Shower on October 30 that served more than 300 citizens on various topics. This was a community collaboration with other agencies in the parish.



Sensley awaits visitors at her booth

Future parenting classes will be held at the Southwest Center for Health Services and at School Age Moms. Sensley will also hold a Food Safety workshop at Wonderland of Play Head Start.

Sarah Sims, extension aide, Madison Parish, participated in the USDA commodities distribution mini demonstration and display entitled "Super FOODs and Blueberries." More than 350 individuals participated.

Sims also participated in a Women's Conference featuring health, nutrition, family life, fashion, entrepreneurship and cancer awareness. She guided students in transplanting strawberries in the on-going school garden project.



Planting strawberries for life

Upcoming Events

Date	Event	Location	Contact
November 17	Home-buying workshop	West Feliciana	Eual Hall 225-771-2242
November 30	Parenting class on family stress	La JET, Baton Rouge	Delores Johnson 225-771-2242
December 4	Louisiana Small Farmer Agricultural Leadership Institute	Greensburg, LA	Dawn Mellion-Patin 225-771-2242
December 4-8	Small Farmer Agricultural Leadership Institute	Tuskegee, Alabama	Dawn Mellion-Patin 771-2242
December 7, 14, 21, and 28	Parenting class on family stress	La JET, Baton Rouge	Delores Johnson 225-771-2242