# SOUTHERN UNIVERSITY SYSTEM Southern University at Shreveport



FY 2016-17

## **OPERATING BUDGET**

September 2, 2016

### Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2017

Name of Institution: Southern University at Shreveport
Contact Person: Brandy Jacobsen
Telephone Number: (318) 670-9371
The accompanying forms, statements, and explanations, comprised of49 pages, numbered1 to49, 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
Dr. Rodney Ellis
Name
Chancellor Title
Signature
Dr. Ray L. Belton
Name
President - Chancellor
Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	
	2015-2016	1 - 1	-	Budgeted 2015	%
Revenues By Source:	2013-2016	2015-2016	2016-2017	16	Change
State Funds: General Fund Direct		[		1	
General Fund - Restoration Amount	\$0	\$2,955,913	\$5,614,036	\$2,658,123	89.9
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00
Higher Education Initiatives Fund	\$0	\$2,661,415 \$2,468,642	\$200,658	(\$2,460,757)	(92.46
Support Education in Louisiana First (SELF)	\$0	\$192,773	\$200,658	(\$2,468,642)	(100.00
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0	\$0	\$200,038	\$7,885 \$0	4.09
Calcasieu Parish Higher Education Improvement Fund		\$0	\$0	\$0	0.00
Pan-Mutiel Live Recing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00
Equine Fund	\$0		\$0	\$0	0.00
Fireman Training Fund Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0 \$0	0.00
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0 \$0	\$0	30	\$0	0.00
Workforce Rapid Response	\$0	\$0 \$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0			0.00
Orleans Excellence Fund	\$0	so so	- SO	\$0	0.00
TOPS Fund	\$0	\$0	\$0	\$0 \$0	0.00
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00
Other					
Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00
Other	• •				
Other	\$0	\$0	\$0	\$0	0.00
otal State Funds	\$0	\$5,617,328	\$5,814,694		
Revenue Over Expenditures :		40,011,020	33,014,034	\$197,366	3.51
State Funds Interagency Transfers		so	so		0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	- 30	50	\$0	\$0	0.00
Interim Emergency Board	\$0		\$0	\$0	0.00
otal Revenue Over Expenditures	\$0		\$0	\$0	0.00
		\$0	\$0	\$0	0.00
nteragency Transfers	\$0	\$0	\$0		
on-Recurring Self-Generated Carry Forward				50	0.009
elf Generated Funds	\$0		\$0	\$0	0.00%
ederal Funds	\$0	\$8,452,179	\$9,258,838	\$806,659	9.54%
	\$0	\$0	\$0	\$0	0.00%
Iterim Emergency Board	so so	\$0	\$0	\$0	0.00%
otal Revenues	\$0	\$14,069,507	\$15,073,532	\$1,004,025	7.14%
xpenditures by Function:			1	ì	
nstruction	L so	\$4,544,817	\$4,654,634	\$109,817	2.42%
Research Public Service	\$0	\$0	\$0	\$109,017	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$897,375	\$958,937	\$61,562	6.86%
nstitutional Services	\$0	\$1,235,424	\$1,564,797	\$329,373	26.66%
Scholarships/Fellowships	\$0 \$0	\$5,339,803	\$5,792,458	\$452,655	8.48%
Plant Operations/Maintenance	50	\$100,000 \$1,952,088	\$250,000	\$150,000	150.00%
otal E&G Expenditures	\$0	\$14,069,507	\$1,852,706	(\$99,382)	(5.09%)
lospital	\$0	\$0	\$15,073,532	\$1,004,025 \$0	0.00%
ransfers out of agency	\$0	\$0	\$0	\$0	0.00%
uthletics Other	\$0	\$0	\$0	- so	0.00%
tal Expenditures	\$0 \$0	\$0 \$14,069,507	\$0	\$0	0.00%
penditures by Object:		\$14,088,307	\$15,073,532	\$1,004,025	7.14%
alaries	so	\$7,489,248	88 100 100	****	
ther Compensation	\$0	\$7,469,248	\$8,100,400 \$0	\$611,152	8.16%
elated Benefits	30	\$3,312,942	\$3,296,597	\$0 (\$16,345)	0.00%
tal Personal Services	\$0	\$10,802,190	\$11,396,997	\$594,807	(0.49%) 5.51%
perating Services	\$0	\$36,700	\$43,700	\$7,000	19.07%
	\$0	\$1,681,279	\$1,802,064	\$120,785	7.18%
	\$0	\$169,762	\$180,481	\$10,719	6.31%
upplies tal Operating Expenses		\$1,887,741	\$2,026,245	\$138,504	7.34%
upplies tal Operating Expenses rofessional Services	\$0		\$41,000	(\$25,000)	(37.88%)
upplies al Operating Expenses ofessional Services ther Charges	\$0	\$66,000		44	
upplies tal Operating Expenses rofessional Services ther Charges abl Services	\$0 \$0	\$577,068	\$827,782	\$250,714	43.45%
upplies al Operating Expenses ofessional Services ther Charges bler Charges bler approximation of the charges bler approximation of the charges bler approximation of the charge of the	\$0 \$0 \$0	\$577,068 \$0	\$827,782 \$0	\$0	0.00%
upplies  tal Operating Expenses foressional Services ther Charges abl Services teragency Transfers at Other Charges	\$0 \$0	\$577,068 \$0 \$723,508	\$827,782 \$0 \$773,508	\$0 \$50,000	0.00% 6.91%
upplies  tal Operating Expenses rofessional Services ther Charges abt Services teragency Transfers at Other Charges aneral Acquisitions	\$0 \$0 \$0 \$0	\$577,068 \$0	\$827,782 \$0 \$773,508 \$1,642,290	\$0 \$50,000 \$275,714	0.00% 6.91% <b>20.18</b> %
upplies tal Operating Expenses rofessional Services ther Charges ebt Services teragency Transfers tal Other Charges eneral Acquisitions prary Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$577,068 \$0 \$723,508 \$1,386,576	\$827,782 \$0 \$773,508	\$0 \$50,000	0.00% 6.91% 20.18% (38.46%)
upplies  tal Operating Expenses rofessional Services ther Charges abit Services teragency Transfers al Other Charges aneral Acquisitions paray Acquisitions paray Acquisitions aigor Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$577,068 \$0 \$723,508 \$1,386,576 \$13,000 \$0 \$0	\$827,782 \$0 \$773,508 \$1,642,290 \$8,000 \$0 \$0	\$0 \$50,000 \$275,714 (\$5,000)	0.00% 6.91% 20.18%
upplies tal Operating Expenses rofessional Services ther Charges abit Services teragency Transfers al Other Charges peral Acquisitions prary Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$577,068 \$0 \$723,508 \$1,386,576 \$13,000 \$0	\$827,782 \$0 \$773,508 \$1,642,290 \$8,000 \$0	\$0 \$50,000 \$275,714 (\$5,000) \$0	0.00% 6.91% 20.18% (38.46%) 0.00%

This column should reflect the last approved BA-7 in FY 10-11
 \*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

#### Board of Regents Form BOR-2

Institution: Southern University at Shreveport

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2015-16	2015-16	2016-17	
Medicaid			2010-17	2015-16
Uncompensated Care	\$0	\$0	\$0	•
Hospital Contracts	\$0	\$0	\$0	<u>\$</u>
Lab School	\$0	\$0	\$0	\$
Other Total	\$0	\$0	\$0	
	\$0	\$0	\$0	\$(
Total Other Interagency Transfers	\$0	\$0	\$0	\$(
Non-Recurring Self-Generated Carry Forward Self-Generated Funds:	\$0	\$0	\$0	\$(
Student Fees:				
	1 .	f	ľ	
General Registration Fees	so l	\$6,557,609	\$7,369,268	<b>CD44.05</b> 6
Non-Resident Fees	\$0	\$900,000	\$900,000	\$811,659
Academic Excellence Fee	so l	\$588,000	\$583,000	\$0
Operational Fee	sol	\$0	\$363,000	(\$5,000
Academic Enhancement Fee	so l	\$100,000	\$100,000	\$0
Building Use Fee	so l	\$00,000	' . i I	\$0
Building Use Fee - Act 426	so l	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0 \$0	\$0
Technology Fee	\$0	so l	,	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	so	\$0 \$0	\$0	\$0
All Other Mandated Fees	so l	\$175.000	\$0	\$0
All Other Student Fees	so so	\$175,000	\$175,000	\$0
Total Student Fees:	\$0	\$8,320,609	\$0	\$0
Hospital - Commercial/Self-Pay	\$0		\$9,127,268	\$806,659
Sales and Services of Educational Activities	\$0	\$0 \$0	\$0	\$0
State Grants and Contracts	\$0		\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0 \$0	\$0	\$0
Other Self-Generated Funds	\$0	\$131,570	\$0	\$0
otal Self-Generated Funds	\$0		\$131,570	\$0
ederal Funds:		\$8,452,179	\$9,258,838	\$0
Federal Program Admin.	\$0			
Medicare	\$0	\$0	\$0	\$0
Grants:	<b>→</b>	\$0	\$0	\$0
Pell	\$0	00		
Other	\$0	\$0	\$0	\$0
otal Federal Funds	1	\$0	\$0	\$0
nterim Emergency Board	\$0	\$0	\$0	\$0
otal Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0
Than State Funds Appropriations	\$0	\$8,452,179	\$9,258,838	\$806,659

Revenue Sources - Unrestric	ted &	Restricted
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	1		BUDGETED 2	015-2016			ļ	BUD	DGETED 2016-2017	,		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL		% OF		% OF		% OF		% OF
State Funds:	1	15.115	, resignite.	ioivr	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
General Fund Direct							1		:			
General Fund - Restoration Amount	\$2,955,913	100.00%	. \$0	0.00%	\$2,955,913	8.77%	85.544.000					
Statutory Dedicated	\$0	0.00%	so	0.00%		0.00%	\$5,614,036	100.00%		0.00%	\$5,614,036	16.48
	\$2,661,415	100.00%		0.00%				0.00%		0.00%	\$0	0.00
Higher Education Initiative Fund	\$2,462,086	100,00%		0.00%		7.90%	,	100.00%	\$0 <sup>°</sup>	0.00%	\$200,658	0.5
Support Education in Louisiana First (SELF)	\$199,329	100.00%		0.00%		7.30%	\$0	0.00%	\$0	0.00%	\$0	0.00
Tobacco Tax Health Care Fund	\$0	0.00%	. \$0			0.59%	\$200,658	100.00%	\$0	0.00%	\$200,658	0.59
Calcasieu Parish Fund	\$0	0.00%		0.00%		0.00%	\$0	0.00%		0.00%	\$0,030	0.00
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	. \$0.	0.00%	\$0	0.00%	\$0	0.00%		0.00%	. 30 S0	
Part-Mutter Live Racing Facility Gaming Control Fund	SO SO		. \$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Southern University Agricultural Program Fund	so so	0.00%	<b>\$</b> 0	0.00%	\$0	0.00%	\$0	0.00%			\$0.	0.00
Equine Fund		0.00%	. \$0	0.00%	\$0	0.00%	so.	0.00%		0.00%	. \$0	0.00
Fireman Training Fund	\$0	0.00%	. \$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0.	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		- · · · · · · · · · · · · · · · · · · ·	0.00%	<b>\$</b> 0.	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	·	0.00%	_ \$0	0.0
	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	7.7	0.00%	\$0	0.00
La Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0		. <b>\$0</b> ,	0.00%		0.00%	\$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	<u>s</u> u \$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	SO.	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00
Rockefeller Scholarship Fund	I 50'	0.00%	- \$0,		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0.	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	<u>\$0</u> .	0.00%	\$ <u>0</u>	0.00%		0.00%	\$0	0.00
TOPŞ Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$D	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0.	0.00%	\$0	0.00%	\$D	0.00%		0.00%	\$0 \$0	0.00
Overcollections Fund			<b>_\$</b> 0;	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
runds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%			\$0	0.00
Other								. 0.00,70		0.00%	\$0_	0.00
unds Due to Institutions:	<u>\$0</u>	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%				
Other	1						X	0.00%		0.00%	<b>\$0</b>	0.00
Xher	\$0	0.00%	\$0	0.00%	\$0	0.00%						
al State Funds	ł <u>.                                    </u>				\$0	0.00%	. <u>\$0</u>	0.00%	. \$0	0.00%	\$0	0.00
ragency Transfers:	\$5,617,328	100.00%	\$0	0.00%	\$5,617,328	16.67%	es p	400			\$0	0.00
edicaid		:			- Amin ii (meg	10.0776	\$5,814,694	100.00%	\$0	0.00%	\$5,814,694	17.079
	, \$0	0.00%	so-	0.00%	en							
compensated Care	\$0	0.00%	\$0	0.00%	<u>\$0</u>	0.00%	<b>\$0</b> _	0.00%	\$0	0 00%	SO	0.009
spital Contracts	\$0	0.00%	ŞD.		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0_ \$0	0.00
School	\$0	0.00%		0.00%	\$0_	0.00%	\$0	0.00%	\$0	0.00%		
ner Total	\$0	0.00%	\$0.	0.00%	. \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0.	0.00
I Other Interagency Transfers	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00
-Recurring Self Generated Carry Forward		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0_	0.009
ident Fees:	<u>\$0</u>	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
eneral Registration Fees:	00 553 555					2	40.	0.00%	\$0	0.00%	\$0	0.00
on-Resident Fees:	\$6,557,609	100.00%		0.00%	\$6,557,609	19.45%	\$7,369,268	100 000				
cademic Excellence Fee:	\$900,000	100.00%	\$0	0.00%	\$900,000	2.67%		100.00%	<b>\$0</b>	0.00%	\$7,369,268	21.639
perational Fee:	\$588,000	100 00%	\$0	0.00%	\$588,000		\$900,000	100.00%	\$0	0.00%	\$900,000	2.649
	\$0	0.00%	\$0	0.00%		1.74%	\$583,000	100.00%	\$0	0.00%	\$583,000	1.719
udent Athletic Fees	\$0	0.00%	\$363,049	100.00%	\$0 \$363,049	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
her Total	\$275,000	30.27%	\$633,403	69.73%		100.00%	\$0	0.00%	\$302,599	100.00%	\$302,599	100.009
al Student Fees:	\$8,320,609	89.31%	\$996,452		\$908,403	2.69%	\$275,000	31.03%	\$611,303	68.97%	\$886,303	2.609
spital - Commercial/Self-Pay	\$0	0.00%	\$0 \$0	10.69%	\$9,317,061	27.64%	\$9,127,268	90.90%	\$913,902	9.10%	\$10,041,170	29.48
ysician Practice Plans	\$0.			0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
es and Services of Educational Activities	<u></u>	0.00%	<u>\$0</u> ,	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
te Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	SO:	0.00%	\$0	0.00%	\$0	0.009
anized Activities Related to Instruction	. <u> </u>	0.00%	\$861,127	100_00%	\$861,127	2.55%	\$0	0.00%		0.00%	\$0	0.009
letics Other than Student Fees		0.00%	\$0	0.00%	\$0	0 00%	şu. SO		\$1,1 <u>9</u> 7,998	100.00%	\$1,197,998	3.529
illiaries (Excluding Athletics)	\$0	0.00%	\$2,085	100.00%	\$2.085	0.01%	\$ <u>0</u> \$0	0.00%	\$D	0.00%	\$0	0.009
lowment Income	\$0	0.00%	\$241,603	100.00%	\$241,603	0.72%	20.00	0.00%	\$2,482	100.00%	\$2,482	0.019
	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$338,340	100.00%	\$338,340	0.999
s, Grants, and Contracts	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
er Self-Generated Funds	\$131,570	100.00%	. <u> </u>		\$ <u>0</u>	0.00%	\$0	0.00%	\$138,880	100.00%	\$138.880	0.419
Self-Generated Funds	\$8,452,179	80.09%	\$2,101,267	0.00%	\$131,570	0.39%	\$131,570	100.00%	\$0	0.00%	\$131,570	0.417
ral Funds:	· · · · · · · · · · · · · · · · · · ·	- w.w. M	44, IV 1,401	19.91%	\$10,553,446	31.31%	\$9,258,838	78.13%	\$2,591,602			
eral Program Admin.	\$0	0.000				1		T T T	TENTY INVEST.	e i di 30	\$11,850,440	34.79%
licare		0.00%	<u>\$</u> 0	0.00%	\$0	0.00%	\$0	0.00%	so	0.000		
nts:	\$O.	0.00%	<u>\$0</u>	0.00%	\$0	0 00%	\$0 \$0			0.00%	\$0	0.00%
eli						. 7.22.24	<b>90</b> ,	0.00%	\$0	0.00%	\$0	0.00%
ther	\$0	0.00%	\$10,784,381	100.00%	\$10,784,381	31 000/						
	\$0	0.00%	\$6,752,132	100.00%		31.99%	\$0_	0.00%	\$9,259,056	100.00%	\$9,259,056	27.18%
Federal Funds	\$0	0.00%	\$17,536,513		\$6,752,132	20 03%	\$0	0.00%	\$7,138,715	100 00%	\$7,138,715	20.96%
im Emergency Board	\$0	0.00%			\$17,536,513	52.03%	\$0	0.00%	\$16,397,771		\$16,397,771	
Revenues	\$14,069,507	41.74%	\$0 \$19,637,780	0.00%	, <b>\$</b> 0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$19,391,111	48.14% 0.00%
				58.26%								

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

	ACTUAL 2	015-2016	BUDGETED	2015-2016	BUDGETED	2016-2017
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
State Funds:			J.M.LOTRIOTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0		
Interagency Transfers:				30	\$0	\$
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0			
Other (List):				\$0	\$0	\$(
2.						
3.						
Total Other:						
	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	6400.000			
Building Use Fee	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Building Use Fee - Act 426 Student Services Fee	\$0	\$0	\$0 \$0	\$90,000 \$140,000	\$0	\$180,000
Technology Fee	\$0	\$0	\$0	\$140,000	\$0	\$80,000
Energy Surcharge	\$0	\$0	\$0	\$237,603	\$0 \$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$165,800	\$0	\$205,217 \$146,086
Student Self-Assessed Fees	\$0	\$0	\$588,000	\$0	\$583,000	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)	\$0	\$0	\$0	\$363,049	\$0	\$302,599
1.			\$175,000			
3.			\$175,000		\$175,000	
Total All Other Mandated Fees				~		
All Other Student Fees (List)	\$0	\$0	\$175,000	\$0	\$175,000	\$0
1.					<b>\$170,000</b>	
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0			
Total Other Student Fees	\$0	\$0	\$863,000	\$0 \$856,452	\$0	\$0
Other Self-Generated Funds			7000,000	\$030,402	\$858,000	\$833,902
1.						
2.			\$131,570		\$131,570	
3. Lease Income						
otal Other Self-Generated Funds	\$0		2424 272			
	\$0	\$0	\$131,570	\$0	\$131,570	\$0
ederal Funds: Grants:						
Other						
1.						
2.						
3.						
otal Other Federal Grants	\$0					
		\$0	\$994,570	\$856,452	\$989,570	\$833,902

Function: Instruction Salaries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/-
	\$0	\$3,206,644		2015-16
Other Compensation	\$0	\$0	\$3,576,766	\$370,1
Related Benefits	\$0	\$1,219,892	\$0	
Total Personal Services	\$0		\$871,868	(\$348,0
Travel		\$4,426,536	\$4,448,634	\$22,0
Operating Services	\$0	\$0	\$0	
Supplies	\$0	\$108,000	\$194,000	\$86,00
Total Operating Expenses	\$0	\$10,281	\$12,000	\$1,7
Professional Services	\$0	\$118,281	\$206,000	\$87,7
Other Charges	\$0	\$0	\$0	<b>407,7</b>
	\$0	\$0	\$0	
Debt Services	\$0	\$0		
Interagency Tranfers	\$0		\$0	
Total Other Charges	\$0	\$0	\$0	
General Acquisitions		\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	
Total Associations and a second	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$0		
Unallotted	\$0	\$0	\$0	
Function Total	\$0		\$0	
Function: Research		\$4,544,817	\$4,654,634	\$109,8°
The search	Actual	Budgeted	Budgeted	2016-17 +/-
Salaries	2015-16	2015-16	2016-17	
· · · · · · · · <del>·</del>	\$0	\$0		2015-16
Other Compensation	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	
Related Benefits		\$0	\$0	
Total Personal Services	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	
	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$
otal Operating Expenses	\$0	\$0		\$
Professional Services	\$0		\$0	\$
Other Charges		\$0	\$0	\$
Debt Services	\$0	<b>\$0</b>	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	\$
otal Other Charges	\$0	\$0	\$0	\$
General Acquisitions	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	
ibrary Acquisitions	\$0	\$0	\$0	\$
flajor Repairs	\$0	\$0		\$(
otal Acquisitions and Major Repairs	\$0		\$0	\$(
Inallotted		\$0	\$0	\$(
unction Total	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$(
unction: Public Service	Actual	Budgeted		
	2015-16		Budgeted	2016-17 +/-
Salaries		2015-16	2016-17	2015-16
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
otal Personal Services	\$0	\$0	\$0	\$0
reisonal Selvices	\$0	\$0	\$0	
1	30		- 40	\$0
			60	
perating Services	\$0	\$0	\$0	
perating Services	\$0 \$0	\$0 \$0	\$0	
perating Services upplies	\$0 \$0 \$0	\$0 \$0 \$0		\$0
perating Services upplies ital Operating Expenses	\$0 \$0 \$0 \$0	\$0 \$0	\$0	\$0 \$0
perating Services upplies tal Operating Expenses rofessional Services	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>
perating Services upplies tal Operating Expenses rofessional Services ther Charges	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 <b>\$0</b> \$0
perating Services upplies stal Operating Expenses rofessional Services ther Charges ebt Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0
perating Services upplies tal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
perating Services upplies  ptal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers tal Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
perating Services upplies  ptal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers tal Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
perating Services upplies  ptal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers tal Other Charges eneral Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ravel Operating Services upplies Otal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers otal Other Charges eneral Acquisitions otal Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
operating Services upplies  otal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers otal Other Charges eneral Acquisitions brary Acquisitions ajor Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
perating Services upplies  ptal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers ttal Other Charges eneral Acquisitions brary Acquisitions ajor Repairs  tal Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Services upplies  ptal Operating Expenses rofessional Services ther Charges ebt Services teragency Tranfers tal Other Charges eneral Acquisitions prary Acquisitions ajor Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Function: Academic Support Includes Libraries Salaries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Other Compensation	\$0	\$393,060	\$417,904	\$24,84
Related Benefits	\$0	\$0	\$0	Ψ2-7,0-
Total Personal Services	\$0	\$141,502	\$148,220	\$6,71
Travel	\$0	\$534,562	\$566,124	\$31,56
Operating Services	\$0	\$3,000	\$3,000	\$31,36
Supplies	\$0	\$315,813	\$315,813	
	\$O	\$33,000	\$33,000	
Total Operating Expenses Professional Services	\$0	\$351,813	\$351,813	\$
	\$0	\$6,000	\$36,000	\$
Other Charges	\$0	\$0		\$30,00
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	
Total Other Charges	\$0	\$6,000	\$0	\$
General Acquisitions	\$0		\$36,000	\$30,00
Library Acquisitions	\$0	\$5,000	\$5,000	\$
Major Repairs	\$0	\$0	\$0	\$
otal Acquisitions and Major Repairs		\$0	\$0	\$
Unallotted	\$0	\$5,000	\$5,000	\$
unction Total	\$0	\$0	\$0	\$
	\$0	\$897,375	\$958,937	\$61,56
unction: Student Services	Actual 2015-16	Budgeted	Budgeted	2016-17 +/-
Salaries	\$0	2015-16	2016-17	2015-16
Other Compensation		\$872,030	\$1,059,920	\$187,89
Related Benefits	\$0	\$0	\$0	\$
otal Personal Services	\$0	\$313,931	\$442,064	\$128,13
ravel	\$0	\$1,185,961	\$1,501,984	\$316,02
Operating Services	\$0	\$7,200	\$7,200	\$(
Supplies	\$0	\$17,907	\$21,507	\$3,600
otal Operating Expenses	\$0	\$24,356	\$25,356	\$1,000
Professional Services	\$0	\$49,463	\$54,063	\$4,600
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$8,750	\$8,750
	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$0	\$8,750	\$8,750
Seneral Acquisitions	\$0	\$0	\$0	
ibrary Acquisitions	\$0	\$0	\$0	\$0
fajor Repairs	\$0	\$0		\$0
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
nallotted	\$0		\$0	\$0
unction Total	\$0	\$0 \$1,235,424	\$0 \$1,564,797	\$0
Inction: Institutional Support	Actual	Budgeted		\$329,373
· ·	2015-16	2015-16	Budgeted	2016-17 +/-
Salaries	\$0		2016-17	2015-16
other Compensation		\$2,379,849	\$2,520,341	\$140,492
elated Benefits	\$0	\$0	\$0	\$0
tal Personal Services	\$0	\$1,408,058	\$1,624,257	\$216,199
avel	\$0	\$3,787,907	\$4,144,598	\$356,691
perating Services	\$0	\$26,500	\$33,500	\$7,000
pplies	\$0	\$244,695	\$238,695	(\$6,000)
al Operating Expenses	\$0	\$17,125	\$25,125	\$8,000
ofessional Services	<b>\$0</b>	\$288,320	\$297,320	\$9,000
ner Charges	\$0	\$60,000	\$5,000	(\$55,000)
bt Services	\$0	\$477,068	\$569,032	\$91,964
eragency Tranfers	\$0	\$0	\$0	\$0
al Other Charres	\$0	\$723,508	\$773,508	
al Other Charges	\$0	\$1,260,576	\$1,347,540	\$50,000
neral Acquisitions	\$0	\$3,000		\$86,964
rary Acquisitions	\$0	\$3,000	\$3,000	\$0
jor Repairs	\$0	\$0	\$0	\$0
al Acquisitions and Major Repairs	\$0		\$0	\$0
allotted	\$0	\$3,000	\$3,000	\$0
ction Total	\$0	\$0	\$0	\$0
	20 J	\$5,339,803	\$5,792,458	\$452,655

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges Debt Services	\$0	\$100,000	\$250,000	\$150,000
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$250,000	\$150,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Function Total	\$0	\$100,000	\$250,000	\$150,000
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$637,665	\$525,469	(\$112,196)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$229,559	\$210,188	(\$19,371)
Total Personal Services	\$0	\$867,224	\$735,657	(\$131,567)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$994,864	\$1,032,049	\$37,185
Supplies	\$0	\$85,000	\$85,000	\$0
Total Operating Expenses	\$0	\$1,079,864	\$1,117,049	\$37,185
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	\$5,000	\$0	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,000	\$0	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,952,088	\$1,852,706	(\$99,382)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$7,489,248	\$8,100,400	\$611,152
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,312,942	\$3,296,597	(\$16,345)
Total Personal Services	\$0	\$10,802,190	\$11,396,997	\$594,807
Travel	\$0	\$36,700	\$43,700	\$7,000
Operating Services	\$0	\$1,681,279	\$1,802,064	\$120,785
Supplies	\$0	\$169,762	\$180,481	\$10,719
Total Operating Expenses	\$0	\$1,887,741	\$2,026,245	\$138,504
Professional Services	\$0	\$66,000	\$41,000	(\$25,000)
Other Charges	\$0	\$577,068	\$827,782	\$250,714
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$723,508	\$773,508	\$50,000
Total Other Charges	\$0	\$1,366,576	\$1,642,290	\$275,714
General Acquisitions	\$0	\$13,000	\$8,000	(\$5,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$13,000	\$8,000	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,069,507	\$15,073,532	\$1,004,025

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0		\$0
Professional Services	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0		\$0	\$(
Interagency Tranfers		\$0	\$0	\$(
Total Other Charges	\$0	\$0	\$0	\$(
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Associations and Marks B	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0		\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0		\$0	\$0
Travel		\$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
	\$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
otal Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
unction Total	\$0	\$0	\$0	\$0
Athletics	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0		\$0
otal Personal Services	\$0		\$0	\$0
Travel		\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
otal Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Other Charges Debt Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
• · · · · · · · · · · · · · · · · · · ·				
Major Repairs	\$0	\$0	<b>\$</b> 0	QO.
otal Acquisitions and Major Repairs		\$0 <b>\$0</b>	\$0 \$0	\$0 \$0
Major Repairs otal Acquisitions and Major Repairs Jnallotted unction Total	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

Southern University at Shreveport

80 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	80 80 80	2016-17 +/- 2015-16
\$0 \$0 \$0 <b>\$0</b>	\$0 \$0	
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\$0	\$0	\$
\$0	\$0	\$
\$0	\$0	\$
Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
\$7,489,248	\$8,100,400	\$611,152
\$0	\$0	\$
\$3,312,942	\$3,296,597	(\$16,34
\$10,802,190	\$11,396,997	\$594,80
\$36,700	\$43,700	\$7,00
\$1,681,279	\$1,802,064	\$120,78
\$169,762	\$180,481	\$10,71
\$1,887,741	\$2,026,245	\$138,50
\$66,000	\$41,000	
\$577,068	\$827,782	(\$25,000 \$250,714
\$0	\$027,782	
\$723,508	\$773,508	\$60,000
\$1,366,576	\$1,642,290	\$50,000
\$13,000		\$275,714
	\$8,000	(\$5,000
- J		\$0
90		\$0
\$0		(\$5,000
\$13,000		\$0
	\$0 \$0 <b>\$13,000</b>	\$0 \$0 \$0 \$0

Total must equal BOR-1.

	Na -BUUUGUODOCOGETTA VALANTA NA			
FUNCTION/DEPARTMENT	ACTUAL 2018-2016	BUDGETED 2015-2019	8000ETED 2018-2017	CHANGE 2015-2016
College of N/A FUNCTION: INSTRUCTION				
DEPARTMENTS	1	<b>1</b>	ļ	] [
52490 AEROSPACE TECHNOLOGY	-			
PERSONAL SERVICES:				
SALARIES	0	167,636	127,439	(40,197)
OTHER COMPENSATION RELATED BENEFITS	0		0	(10,107)
TOTAL PERSONAL SERVICES	0		50,976	(9.373)
TRAVEL	Ĭ		178,415	(49,570) 0
OPERATING SERVICES SUPPLIES	0	94,000	180,000	86,000
TOTAL OPERATING EXPENDITURES	0	0	0	0
PROFESSIONAL SERVICES	0	94,000	180,000	88,000
OTHER CHARGES	0	Ö	0	0
DEBT SERVICES NTERAGENCY TRANSFERS	j 0	o	Ō	0
TOTAL OTHER CHARGES	0	0	0	o l
GENERAL ACQUISITIONS		0	0	0
IBRARY ACQUISITIONS	o	ő	0	0
MAJOR REPAIRS	0	ō	ő	ö
OTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	0		0	0
DEPARTMENTAL TOTAL	0.	321,985	358,415	36,430
2530 ART				
PERSONAL SERVICES:		}		]
SALARIES	o	14,800	14,800	
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	5,328	2,000	(3,328)
TOTAL PERSONAL SERVICES	0	20,128	16,800	(3,328)
PERATING SERVICES	ő	01	0	0
UPPLIES	o l	ö		0
OTAL OPERATING EXPENDITURE ROFESSIONAL SERVICES	0	o	o l	őÍ
THER CHARGES	0	0	0	ō
EBT SERVICES	0	0	0	0
TERAGENCY TRANSFER	ő	ol	0	0
OTAL OTHER CHARGES	0	ō	ő	ő
ENERAL ACQUISITIONS BRARY ACQUISITIONS	0	0	0	o l
AJOR REPAIRS	0	0	0	0
OTAL ACQ AND MAJOR REPAIRS	ől	ő	0	0
DEPARTMENTAL TOTAL	Ö	20,128	16,800	(3,328)
2540 BIOLOGY				
ERSONAL SERVICES:		]		
BALARIES BALARIES	ار	355 530		
THER COMPENSATION	Ö	255,539 0	255,539	0
RELATED BENEFITS	0	91,994	110,000	18,006
TOTAL PERSONAL SERVICES	0	347,533	365,539	18,006
PERATING SERVICES	0	0	0	0
IPPLIES		0	0	0 ]
TAL OPERATING EXPENDITURES	ŏ	ő	0	0
OFESSIONAL SERVICES HER CHARGES	0	o	ő	81
BT SERVICES	0	o	0	ő
FERAGENCY TRANSFERS	0	<u>0</u> ]	0	0
TAL OTHER CHARGES	ő	ol ol	0	0
	ol	ŏ	ol	0
	_	9,		
REPAL ACQUISITIONS  PRARY ACQUISITIONS  LIOR REPAIRS	ō	o	ō	o l
	_	-1		

FUNCTION/DEPARTMENT	ACTUAL	BUDGETED	BUOGETEO	CHANGE
	2016-2019	2015-2016	2016-2017	2015-2018
52320 BUSINESS AND ECONOMICS	<u> </u>			
PERSONAL SERVICES:				
SALARIES	0	157,027	130,060	(26,967)
OTHER COMPENSATION RELATED BENEFITS	0	0	0	o l
TOTAL PERSONAL SERVICES	0	56,530 213,557	52,024 182,084	(4,506)
TRAVEL	Ŏ	213,337	102,004	(31,473)
OPERATING SERVICES SUPPLIES	0	0	0	ŏ
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES		0	2,000	2,000
OTHER CHARGES	0	0	o.	ŏ
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES		U- Ni	0	0
GENERAL ACQUISITIONS	ō	0	0	ő
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	o
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	213,557	184,084	-29,473
510633 DEAN OF ALLIED HEALTH			,5,,55	-25,473
PERSONAL SERVICES:				
SALARIES	0	01	٥	0
OTHER COMPENSATION	0	o	o o	ő
RELATED BENEFITS  TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	o	ő	o	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	0	o
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	o l	o	0.	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	0	o	ő
TOTAL OTHER CHARGES	0	0	이	0
GENERAL ACQUISITIONS	ő	0	0	0
LIBRARY ACQUISITIONS	o	ō	ő	ő
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
		<u> </u>		0
52550 CHEMISTRY		ļ	1	
PERSONAL SERVICES:	İ	İ		
SALARIES OTHER COMPENSATION	0	141,383	142,574	1,191
RELATED BENEFITS	0	0 50,898	0	0
TOTAL PERSONAL SERVICES		192,281	62,000	11,102
TRAVEL	o	0	254,574	12,293
OPERATING SERVICES SUPPLIES	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES	ŏ	o	2,000	2,000
OTHER CHARGES DEBT SERVICES	0	0	o	ŏ
INTERAGENCY TRANSFERS		0	0	0
TOTAL OTHER CHARGES	ő	ŏ	0	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	o	ō	0	ŏ
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	192,281	206,574	0 14,293
· · · · · · · · · · · · · · · · · · ·			200,0,7	17,233

FUNCTIONIDEPARTMENT					Niciolatic de participa de la compansión de la compansión de la compansión de la compansión de la compansión d
MACHUMEPACIMENT	ACTUAL 2016-2016	BUDGETED: 2015-2016	BUDGETED 2016-2017	CHANGE 2016-2016	
52180 DENTAL HYGIENE					
PERSONAL SERVICES:	]				
SALARIES		115,810	116,850	1,040	
STUDENT LABOR	0	0	0	,,,,,,	
RELATED BENEFITS	0		61,340		
TOTAL PERSONAL SERVICES	0	157,502 0	178,190 0		
OPERATING SERVICES	0	_	٥	- 1	
SUPPLIES	0		0	0	
PROFESSIONAL SERVICES	0	0	0	0	
OTHER CHARGES	l o	ŏ	١	0	
DEBT SERVICES		0	0	0	
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES		0	0	0	
GENERAL ACQUISITIONS		0	0	0	
LIBRARY ACQUISITIONS		0	Ŏ	٥١	
MAJOR REPAIRS		0	0	0	
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	0	157,502	0 178,190	20.688	
SEL ANTALIANE TOTAL		137,302	176,190	20,688	
510634 DEAN BEHAVIORAL SCIENCES/					
EDUCATION & BUSINESS					
DEFICALLA DEDITOR		İ			
PERSONAL SERVICES: SALARIES	0	_	_		
STUDENT LABOR	0	0	0.	0	
RELATED BENEFITS	0	0	Ö	Ŏ	
TOTAL PERSONAL SERVICES	01	Ö	0	0	
OPERATING SERVICES	0	0	0:	0	
SUPPLIES	0	o o	0	ŏ	
TOTAL OPERATING EXPENDITURES	0.	0	o	ō	
PROFESSIONAL SERVICES OTHER CHARGES	a	0	0	0	
DEBT SERVICES	Ĭ	0	0	0	
INTERAGENCY TRANSFERS		ō	ō	ő	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	01	0	
LIBRARY ACQUISITIONS		0	0	0	
MAJOR REPAIRS		ő	Ö	ŏ	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0	
DEPARTMENTAL TOTAL	٥	0	O	0	
510635 DEAN OF LIBERAL ARTS AND					
SCIENCES			ľ		
PERSONAL SERVICES:					
SALARIES STUDENT LABOR	0	0	0	0	
STUDENT LABOR RELATED BENEFITS	0	0	0	0	
TOTAL PERSONAL SERVICES	0	- 0	0	0	
TRAVEL	7	ő	Ö	ő	
OPERATING SERVICES SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	0	0	0	0	
PROFESSIONAL SERVICES	្	o o	ol	Ö	
OTHER CHARGES	0	o,	ō	ō	
DEBT SERVICES INTERAGENCY TRANSFERS	ا	٥	0	0	
TOTAL OTHER CHARGES	0	0	0	0	
GENERAL ACQUISITIONS	ŏ	ő	o	0	
LIBRARY ACQUISITIONS		이	0	ō	
O TOTAL ACQ AND MAJOR REPAIRS	٥	0	0	0	
DEPARTMENTAL TOTAL	9	0		0	
	·				

FUNCTIONDEPARTMENT		BUJNG B   E10 2910-2016	3Un(5)2+ 2018-2017	CHANGE 2015-2016	
510629 DIV.OF BEHAVIORAL SCIENCES/ EDUCATION AND BUSINESS	as tumustikinoo asaada o da fi Haadiittiilii	3 - 1400 (1838 1448 adrah dari katal J. J. J. J. J. J. J. J. J. J. J. J. J.			
	1		ŀ		
PERSONAL SERVICES: SALARIES	١ ,				[
STUDENT LABOR		1 -	0	0	
RELATED BENEFITS		_	, ,	1 7	
TOTAL PERSONAL SERVICES					
TRAVEL	1 8		٥	- 1	
OPERATING SERVICES	l o	_	١	· · ·	
SUPPLIES			Ĭ	·	
TOTAL OPERATING EXPENDITURES	0	o	l õ	ĭ	
PROFESSIONAL SERVICES	0	<b>i</b> 0	0	اة	
OTHER CHARGES	0	0	0	o	
DEBT SERVICES	. 0	0	0	0	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	0	0	0	
LIBRARY ACQUISITIONS	0	Ĭ	0	0	
MAJOR REPAIRS		0	0	0	
TOTAL ACQ AND MAJOR REPAIRS	J	o o	0	0	
DEPARTMENTAL TOTAL			0	0	
52040 E - LEARNING		·		0	
PERSONAL SERVICES:	1				
SALARIES	0	52,000	49,980	(2,020)	
STUDENT LABOR	0	0	0	(2,525)	
RELATED BENEFITS	0	18,720	19,992	1,272	
TOTAL PERSONAL SERVICES	0	70,720	69,972	(748)	
TRAVEL	0	0	0	0	
OPERATING SERVICES SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	0	0	٥	0	
PROFESSIONAL SERVICES	0	0	0	0 }	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES	l ő	Ö	ol ol	0	
INTERAGENCY TRANSFERS	l 0	n	ŏ	0	
TOTAL OTHER CHARGES	o	ől	ŏ	ĭ	
GENERAL ACQUISITIONS	0	0	ő	اة	
LIBRARY ACQUISITIONS	0	0	0	ō l	
MAJOR REPAIRS	O O	0	ol	o i	
TOTAL ACQ AND MAJOR REPAIRS	0		0	0	
DEPARTMENTAL TOTAL 52510 ELECTRONIC & ENGINEERING	0	70,720	69,972	-748	
TECHNOLOGY					
PERSONAL SERVICES:					
SALARIES	0	n	ار.	٥	
STUDENT LABOR	ō	ől	ő	ő	
RELATED BENEFITS	0	0	ol .	ő	
TOTAL PERSONAL SERVICES	0	0	Ö	0	
TRAVEL	0	0	0	o l	
OPERATING SERVICES SUPPLIES	0	0	0	0	
TOTAL OPERATING EXPENDITURES	0	9	0	0	
PROFESSIONAL SERVICES	O O	0	0	0	
OTHER CHARGES	, l			0	
DEBT SERVICES	ől	ä	0	0	
INTERAGENCY TRANSFERS	اة	o n	0	0	
TOTAL OTHER CHARGES	ől	ol .	0	0	
GENERAL ACQUISITIONS	ol	ő	Ö	š	
LIBRARY ACQUISITIONS	οĺ	ŏ	ő	ő l	
MAJOR REPAIRS	0	Ö	ō	ŏl	
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	o)	
DEPARTMENTAL TOTAL	0	0]	C	0	

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SAMA PRIS   PERSONAL SERVICES	FUNCTIONIDERARTMENT	ASIA				
SALARIES   193,982   124,275   193,982   124,275   193,982   124,275   193,982   124,275   125,100   126,275   125	52440 ENGLISH					
STUDENT LABOR   193,199   (24,275)	PERSONAL SERVICES:	1		1		
SILUDENT LABOR		1 0	218 267	193 992	(24.275)	
TRAVEL OPERATING SERVICES OPERATION SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATING SERVICES OPERATION SERVICES OPERATING SERVICES OPERATING SERVICES OPERATION SERVICES OPERATING SERVICES OPERATING SERVICES OPERATION SERVICES OPERAT	•			) 130,332	.1	
TRAVEL   OLD   TRAPERSUNAL SERVICES   O   298,843   229,482   (3,351)   O   O   O   O   O   O   O   O   O			78,576	99,500		
OPERATING SERVICES   O	TOTAL PERSONAL SERVICES	_	,-,-	293,492		
SUPPLIES	· · · -=	1	1	, ,	0	
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES OTHER CHARGES OTHER C		1 "	· ·	1	1 91	
PROFESSIONAL SERVICES	TOTAL OPERATING EXPENDITURES	1	_	_,000	_,	
DIFFER CHARGES   0   0   0   0   0   0   0   0   0	PROFESSIONAL SERVICES	1 0	١		_,	
INTERACENCY TRANSFERS   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Ö	Ö	.[	1	
INTERNATION   INAMESTERS   0		0	ō	i o		
GENERAL ACQUISITIONS		0	0	Ō	-	
LIBRARY ACQUISITIONS		0	0	0	0	
MAJOR REPAIRS		0	0	0	0	
TOTAL ACQ AND MAJOR REPAIRS			0	0	1 -	
DEPARTMENTAL TOTAL   0   296.843   295.492   1.351	TOTAL ACQ AND MAJOR REPAIRS	-	ı	ام	1 -1	
PERSONAL SERVICES: SALARIES				295.492		
SALARIES	52445 MASS COMMUNICATION				1,001	
SALARIES	DEDOCHAL OF CHARGE					
STUDENT LABOR   0						
RELATED BENEFITS				80,901	80,901	
TOTAL PERSONAL SERVICES  O 0 110,025  TRAVEL  OPERATING SERVICES  O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				_	· · · · · · · · · · · · · · · · · · ·	
TRAVEL   0   0   0   0   0   0   0   0   0	l ·					
OPERATING SERVICES   O	TRAVEL					
SUPPLIES		o	_		•	
PROFESSIONAL SERVICES  O		0	0	o	•	
OTHER CHARGES		. "I	~	0	0	
DEBT SERVICES   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	-1	0	0	
INTERAGENCY TRANSFERS		0	71	0	- I	
Command Comm	INTERAGENCY TRANSFERS	ő	o	٥	- 1	
Comparison   Com	I	ől	ŏ	٥	- I	
MAJOR REPAIRS		0	0	ō	•	
TOTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL  O  O  O  O  O  DEPARTMENTAL TOTAL  O  O  O  O  O  DEPARTMENTAL TOTAL  O  O  O  O  O  DEPARTMENTAL TOTAL  O  O  O  O  O  DEPARTMENTAL TOTAL  O  O  O  O  O  O  O  O  O  O  O  O  O		0	0	0	ōl	
DEPARTMENTAL TOTAL   0		-1	-	0	0	
PERSONAL SERVICES: SALARIES   0   79,260   43,260   (36,000)   51,000   79,260   43,260   (36,000)   60,000   79,260   43,260   (36,000)   60,000   79,260						
PERSONAL SERVICES:  SALARIES  STUDENT LABOR  O  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  O  O  O  O  O  O  O  O  O  O  O  O  O	SEL ANTINE HOLKE		UI I	110,025	110,025	
SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICES TOTAL OPERATING EXPENDITURES TOTAL OPERATION OPERATI	52365 HISTORY & GEOGRAPHY					
STUDENT LABOR   0   79,200   43,260   (36,000)   0   0   0   0   0   0   0   0   0	PERSONAL SERVICES:					
STUDENT LABOR   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		_	79,260	43,260	(36,000)	
TOTAL PERSONAL SERVICES  TRAVEL  O 107,794 60,564 (47,230)  OPERATING SERVICES  O 0 0 0 0  SUPPLIES  O 0 0 0 0  SUPPLIES  O 0 0 0 0  O 0 0  O 0 0  O 0 0 0  O 0 0 0  O 0 0 0  O 0 0 0  O 0 0 0 0		<b>I</b>	-1	· 1		
TRAVEL  OPERATING SERVICES  OPERATING SERVICES  OPERATING SERVICES  OPERATING EXPENDITURES  OPROFESSIONAL SERVICES  OPPORTUTION OPPORTUTIONS  OPROFESSIONAL SERVICES  OPPORTUTION OPPORTUTIONS  OPPORTUTION OPPORT						
OPERATING SERVICES O	TRAVEL		· .			
SUPPLIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING SERVICES	- 1	_	-1		
PROFESSIONAL SERVICES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SUPPLIES	-1	i i	0	۲I	
PROFESSIONAL SERVICES  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	ō	ő	ő	ň	
O	OTHER CHARGES					
NTERAGENCY TRANSFERS			- 1	-1	o l	
### TOTAL OTHER CHARGES    O		-1	-1	-1		
CEPARTMENTAL TOTAL   COLOR	TOTAL OTHER CHARGES	-1		-1		
DEPARTMENTAL TOTAL   COLUMN	GENERAL ACQUISITIONS		٥	-1	- 1	
MAJOR REPAIRS 0 0 0 0 0 TOTAL ACQ AND MAJOR REPAIRS 0 0 0 0 0	LIBRARY ACQUISITIONS	ől	ől	- 1	- 4	
OF AL ACT AND MAJOR REPAIRS 0 0 0		0	· · · · · · · · · · · · · · · · · · ·	-		
DEFARTMENTAL TOTAL   0   107,794   60,564   -47,230		0			•	
	DEPARTMENTAL TOTAL	0]	107,794	60,564	-47,230	

FUNCTION DEPARTMENT	ACTUAL 2015-2016	BUDGETED 29 E 20 fe	20162877	CHANGE 2018-2018	
52325 HOSPITALITY				- Commission and Comm	
PERSONAL SERVICES:	]		[		
SALARIES		,	، او		
STUDENT LABOR	1 6	.!		.1	
RELATED BENEFITS			ŏl	.1	
TOTAL PERSONAL SERVICES	i c			<del> </del>	-
TRAVEL	0	1		1 "	
OPERATING SERVICES	1 0	l ·		1	
SUPPLIES		1		ı	
TOTAL OPERATING EXPENDITURES	0		0	1 ·	
PROFESSIONAL SERVICES	) 0		ا ا	ď	
OTHER CHARGES	0	1	ه ا	Ĭ	
DEBT SERVICES	0	(	o o	Ĭ	
NTERAGENCY TRANSFERS	0	ĺ	o o	l ő	
TOTAL OTHER CHARGES	0	l c	0	ĺ	1
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	C	0	Ö	1
MAJOR REPAIRS	0	ľ	0	Ĭ	1
TOTAL ACQ AND MAJOR REPAIRS	0	d		ŏ	1
	0			o	
DEPARTMENTAL TOTAL	0	0	0	0	1
2355 LEGAL STUDIES			!		
PERSONAL SERVICES:					l
SALARIES	0	91,587	91,587	0	
STUDENT LABOR	0	0	31,307	0	
RELATED BENEFITS	0	32,971	38,635	3,6 <b>63</b>	ł
TOTAL PERSONAL SERVICES	0	124,558	128,222	3,663	ł
RAVEL	o	0	0	3,003	ľ
PPERATING SERVICES	0	0	ől	0	
UPPLIES	0	0	2,000	2,000	
OTAL OPERATING EXPENDITURES	0	0	2,000	2,000	
ROFESSIONAL SERVICES	0	0	0	2,000	
THER CHARGES EBT SERVICES	0	0	o.	ŏ	
	0	o	ol	ŏ	
ITERAGENCY TRANSFERS	0	0.	Ö	أة	
OTAL OTHER CHARGES	0	0	ol	ől	
ENERAL ACQUISITIONS	0	0	٥	اة	
BRARY ACQUISITIONS	o	0	اة	اه	
AJOR REPAIRS	0	0	أه	ő	
OTAL ACQ AND MAJOR REPAIRS	0	0	ol	ان	
DEPARTMENTAL TOTAL	0	124,558	130,222	5,663	
2520 MATH & COMPUTER SCIENCE					
ERSONAL SERVICES: SALARIES	1	ľ		Í	
	0	261,286	340,959	79,673	
STUDENT LABOR RELATED BENEFITS	0	0	0	79,075	
	0	94,063	136,384	42,321	
TOTAL PERSONAL SERVICES	0	355,349	477,343	121,994	
PERATING SERVICES	0	0	0	0	
IPPLIES	0	0	0	١٥	
TAL OPERATING EXPENDITURES	0	0	o	ŏ	
OFESSIONAL SERVICES	0	o	ō	أة	
HER CHARGES	0	0	0	اة	
BT SERVICES	0	0	o	ől	
TERAGENCY TRANSFERS	0	0	o	ől	
TAL OTHER CHARGES	이	0	ol	ő	
ENERAL ACQUISITIONS	0	0	ō	ŏĺ	
RARY ACQUISITIONS	이	o	0	ől	
JOR REPAIRS	0	이	0	ő	
TAL ACQ AND MAJOR REPAIRS	이	0	o	ől	
DEPARTMENTAL TOTAL		0	0		
UEPAKIMENTALIOTALI	ol	355,349	477,343	121,994	

	ACTUAL 2016-2016	2018-2018	BUDGETED 2016-2017	CHANGE 2016-2016
52120 MEDICAL LAB TECHNOLOGY PHLEBOTOMY				
PERSONAL SERVICES:	[			
SALARIES				1
STUDENT LABOR	0	100,086	100,086	0
RELATED BENEFITS	0	0	0	أه
TOTAL PERSONAL SERVICES	0	36,031	49,000	12,969
TRAVEL	0	136,117	149,086	12,969
OPERATING SERVICES	이	0	0	اه
SUPPLIES	0	0	0	o l
TOTAL OPERATING EXPENDITURES		0	0	0
PROFESSIONAL SERVICES	ő	0	0	0
OTHER CHARGES	ő	0	0	0
DEBT SERVICES	ă	Ü	0	0
INTERAGENCY TRANSFERS	ől	0	0	0
TOTAL OTHER CHARGES	ő	o o	0	0
GENERAL ACQUISITIONS	اة	្យ	0	0
LIBRARY ACQUISITIONS	ŏl	Ö	٥١	0
MAJOR REPAIRS	ől	1	이	0
TOTAL ACQ AND MAJOR REPAIRS	ő	0	وا	0
DEPARTMENTAL TOTAL	Ö	136,117	0	0
		130,117	149,086	12,969
52480 MUSIC	ľ	İ		
PERSONAL SERVICES:				
SALARIES				1
STUDENT LABOR	ol	44,694	44,694	٥
RELATED BENEFITS	0	0	ol	ől
TOTAL PERSONAL SERVICES	0	16,090	17,000	910
RAVEL TERSONAL SERVICES	0	60,784	61,694	910
PERATING SERVICES	0	0	ol	0
SUPPLIES	0	0	0	اة
OTAL OPERATING EXPENDITURES	0	0	o	ől
ROFESSIONAL SERVICES	이	이	0	o i
THER CHARGES	U U	이	0	o l
EBT SERVICES	, i	0	0	٥l
NTERAGENCY TRANSFERS	0	oj	0	٥١
OTAL OTHER CHARGES	\ <u>\</u>	9	٥	0
ENERAL ACQUISITIONS		ol	0	0
BRARY ACQUISITIONS	ől	oj	0	0
AJOR REPAIRS	ő	٥	아	0
OTAL ACQ AND MAJOR REPAIRS	ŏ	ő	oj	0
DEPARTMENTAL TOTAL	ö	60,784	0	0
2560 PHYSICAL EDUCATION		00,784	61,694	910
ERSONAL SERVICES:	1	1		
SALARIES	اه	40,451		j
TUDENT LABOR	اة	40,4011	40,451	0
RELATED BENEFITS	ŏl	14,562	45.000	0
TOTAL PERSONAL SERVICES	0	55,013	15,989	1,427
(AVEL	اة	33,013	56,440	1,427
PERATING SERVICES	ō	ől	0	0
	o	ől	0	0
TAL OPERATING EXPENDITURES	o	ŏ		0
OFESSIONAL SERVICES HER CHARGES	o	ŏ	\dagger \land \dagger	0
BT SERVICES	0	ől	ol	0
ERAGENCY TRANSFERS	0	ől		01
TAL OTHER CHARGES	0	اة	) )	0
TAL OTHER CHARGES NERAL ACQUISITIONS	o	ől	0	0
RARY ACQUISITIONS	o		ő	0
JOR REPAIRS	o	ől		2
TAL ACQ AND MAJOR REPAIRS	o	ő	öl	0
	0		ől	0
DEPARTMENTAL TOTAL	0	55,013		. UI

FUNCTION/DEPAREMENT  52435 DEVELOPMENTAL EDUCATION	ACTIA 2015-2016	BUDGETES 2015-2015	30(8-20.7 20(8-20.7	C-4)(GE 2015-2518
	1			January Company of the Company of th
PERSONAL SERVICES:	[		1	l J
SALARIES	اه	134,463	ا	
STUDENT LABOR	o o	154,400	1 9	(134,463)
RELATED BENEFITS	ol	48,407	0	0
TOTAL PERSONAL SERVICES	Ö		0	(48,407)
TRAVEL	ان	182,870	0	(182,870)
OPERATING SERVICES	Ö	0	0	0
SUPPLIES	٥	0	0	٥l
TOTAL OPERATING EXPENDITURES		0	0	o l
PROFESSIONAL SERVICES	9	0	0	اه
OTHER CHARGES	٥	0	0	اة
DEBT SERVICES	oj	0	ol	ől
NTERAGENCY TRANSFERS	oj	0	ol	ŏl
TOTAL OTHER CHARGES	0	0	ol	ől
GENERAL ACQUISITIONS	0	0	ol	- I
IBRARY ACQUISITIONS	0	ol	ől	0
MAJOR REPAIRS	0	ol	ă	0
OTAL ACQ AND MAJOR REPAIRS	o	o!	ă	0
	0	ol	_	0
DEPARTMENTAL TOTAL	0	182,870		0
2362 PSYCHOLOGY & SOCIOLOGY		102,070	0	-182,870
		ľ	İ	
ERSONAL SERVICES:		}		
SALARIES	ol	400.000		
STUDENT LABOR	ő	132,823	79,731	(53,092)
RELATED BENEFITS	öl	01	이	0
TOTAL PERSONAL SERVICES		47,816	31,892	(15,924)
RAVEL	0	180,639	111,623	(69,016)
PERATING SERVICES	0	0	ol	(35,510)
UPPLIES	이	0	lo	ől
OTAL OPERATING EXPENDITURES	0	0	ől	- 1
ROFESSIONAL SERVICES	0	ol	ŏl	0
THER CHARGES	ol	ol	ă	0
EBT SERVICES	0	ol	ă	0
TERAGENCY TRANSFERS	0	أم	ä	0
OTAL OTHER CHARGES	o	ol.	91	0 [
OTAL OTHER CHARGES	o!	ă	9	0
ENERAL ACQUISITIONS	ol		oj.	0
BRARY ACQUISITIONS	õ	i i	O]	0
AJOR REPAIRS	ő	ű	이	0
OTAL ACQ AND MAJOR REPAIRS	ő		0	0
DEPARTMENTAL TOTAL	0		0	
130 RADIOLOGICAL TECHNOLOGY	<u> </u>	180,639	111,623	-69,016
		1		
RSONAL SERVICES:	ļ		ľ	
ALARIES	_[			l
TUDENT LABOR	ol	156,265	156,265	
ELATED BENEFITS	0	o	0	0
	0	56,255	69,786	10.50
TOTAL PERSONAL SERVICES	0	212,520	226,051	13,531
ERATING SERVICES	0	0	220,031	13,531
PPLIES	0	ol	-1	0
	ol	ŏ	0	0 [
TAL OPERATING EXPENDITURES	اه	ől	0	0
OFESSIONAL SERVICES	ŏ	o)	0	0
HER CHARGES	ől		0	o }
BT SERVICES	ŏ	이	이	0
ERAGENCY TRANSFERS	ŏ	이	이	٥١
TAL OTHER CHARGES	្ប	이	0	ől
NERAL ACQUISITIONS	ol o	이	0	ŏl
RARY ACQUISITIONS	0	0	o	ŏl
JOR REPAIRS	0	o	ol	81
TAL ACQ AND MAJOR REPAIRS	0	o	ol o	ůl
DEPARTMENTAL TOTAL	0	0	õl	<u>ي</u> ا
UPPARIMENTAL TATALL	0	212,520		r13

FUNCTIONIDEPARTMENT	ACTUAL 2015-2016	BLICGETED 2016-2016	BUPGETED 2016-2017	CHANGE 2018-2019
52420 DIVISION OF ACADEMIC OUTREACH ENHANCEMENT		The second of th		
PERSONAL SERVICES:	1			
SALARIES	1	Í	ĺ	
STUDENT LABOR	}	0	· ·	0
RELATED BENEFITS	) °	,	, ·	0 )
TOTAL PERSONAL SERVICES			3.31720	(575,728)
TRAVEL	1		-575,728	(575,728)
OPERATING SERVICES	0	0	0	0
SUPPLIES	١	0	0	0 1
TOTAL OPERATING EXPENDITURES	,	0	0	o
PROFESSIONAL SERVICES	l ö	0	0	0
OTHER CHARGES	0	U	이	0 [
DEBT SERVICES	) å	Ü	0	0
NTERAGENCY TRANSFERS	Ö	U O	0	0
TOTAL OTHER CHARGES	0	U	0	0
GENERAL ACQUISITIONS	0	\ \	oj	0
LIBRARY ACQUISITIONS	ő	o	9	0 ]
MAJOR REPAIRS	ől	ol ol	0	0
TOTAL ACQ AND MAJOR REPAIRS	ő		0	١٥
DEPARTMENTAL TOTAL	ō	. 0	-575,728	0
2140 RESPIRATORY THERAPY		<u> </u>	-3/3,/26	-575,728
PERSONAL SERVICES:	,	1		
SALARIES	م	405.005		
STUDENT LABOR	0	125,865	125,866	1
RELATED BENEFITS	0	45.044	0	0
TOTAL PERSONAL SERVICES	0	45,311	50,346	5,035
RAVEL	ö	171,176	176,212	5,036
PERATING SERVICES	ől		ol .	0
UPPLIES	ő	0	0	0
OTAL OPERATING EXPENDITURES	ő		2,000	2,000
ROFESSIONAL SERVICES	ő	o o	2,000	2,000
THER CHARGES	اه		U	0
EBT SERVICES	lo lo	i i	o	0
ITERAGENCY TRANSFERS	o l	ő	9	0 ]
OTAL OTHER CHARGES	ol.	ä	9	0
ENERAL ACQUISITIONS	ŏl	ől		0
BRARY ACQUISITIONS	أة	ő	ol .	٥١
AJOR REPAIRS	ōl	ő	9	0
OTAL ACQ AND MAJOR REPAIRS	o	ŏl	0	0
DEPARTMENTAL TOTAL	0	171,176	178,212	0
370 HEALTH & HUMAN SERVICES			1,0,212	7,036
ERSONAL SERVICES:	J		ŀ	1
BALARIES	ol	64,372		1
TUDENT LABOR	ő	04,372	43,260	(21,112)
RELATED BENEFITS	أة	23,174	17 204	0
TOTAL PERSONAL SERVICES	0	87,546	17,304	(5,870)
AVEL	ō	07,540	60,564	(26,982)
PERATING SERVICES	ō	ő	0	0
JPPLIES	ol	ől	-1	0
TAL OPERATING EXPENDITURES	o	ől	0	0
OFESSIONAL SERVICES	o	ŏ	ŏ	٥
HER CHARGES	ol	0		0
BT SERVICES	o	n	0	0
TERAGENCY TRANSFERS	ól	š	0	0
TAL OTHER CHARGES	ol	ň		0
NERAL ACQUISITIONS	οl	0	0	0
IRARY ACQUISITIONS	ől	ol ol		0
JOR REPAIRS	ō	ő	ő	0
TAL ACQ AND MAJOR REPAIRS	0		ŏ	٥
DEPARTMENTAL TOTAL	ol	87,546	60,564	0

FUNCTIONOSPASIMS				
52160 SURGICAL TECHNOLOGY	20 E-20 E	#UDGE: ED 2015: 3016	3016-2017	CHANGE
	-		oo cooosianasoonasonasoonasoonasoonas	201 <del>5-2016</del>
PERSONAL SERVICES:				1
SALARIES		<u>م</u> ا	I	
STUDENT LABOR		9	) (	0
RELATED BENEFITS	1		1 ,	اة
TOTAL PERSONAL SERVICE		0 0	<u></u>	<u></u>
IRAVEL	1	2		
OPERATING SERVICES	,	2	)   	ol ől
SUPPLIES		? <b>)</b>	) o	ol ől
TOTAL OPERATING EXPENDITURES	9	) <b> </b>	· O	
PROFESSIONAL SERVICES		<u>}</u>	·l o	ار
OTHER CHARGES	1	0	1 0	ان
DEBT SERVICES		0	0	اة
NTERAGENCY TRANSFERS	1	0	1 0	١
TOTAL OTHER CHARGES	1 0	) 0	0	ا
GENERAL ACQUISITIONS	0	j 0	i o	1 1
IBRARY ACQUISITIONS	0	0	o	ان
MAJOR REPAIRS	0	1 0	0	١
TOTAL ACQ AND MAJOR REPAIRS	0	·	0	ĭ
DEPARTMENTAL TOTAL	0		0	
2470 SPEECH	0	0	0	
	Į.			
PERSONAL SERVICES:				1
SALARIES				i i
STUDENT LABOR	0	80,969	80,969	٥١
RELATED BENEFITS	0	0	o	ŏl
	0	29,149	36,000	6,851
TOTAL PERSONAL SERVICES	0	110,118	116,969	6,851
PERATING SERVICES	0	0	0	3,031
UPPLIES	0	0	ol	ŏl
OTAL OPERATING EXPENDITURES	0	0	ol	ŏĺ
ROFESSIONAL SERVICES	0	0	ol	ől
THER CHARGES	0	0	ol	ŏl
EBT SERVICES	이	0	o	٥١
ITERAGENCY TRANSFERS	٥	0	0	0
OTAL OTHER CHARGES	이	0	oi	ŏl
ENERAL ACQUISITIONS	이	0	o	ŏl
BRARY ACQUISITIONS	0	0	o	ől
AJOR REPAIRS	0	0	o	ōl
OTAL ACQ AND MAJOR REPAIRS	0	o	o	ŏl
	0	0	0	o
DEPARTMENTAL TOTAL  231 CONNECT - SUBR	0	110,118	116,969	6,851
201 CONNECT - SUBR				
ERSONAL SERVICES:			1	Ţ
ALARIES	ا		İ	
TUDENT LABOR	21	456,000	300,000	(156,000)
ELATED BENEFITS	이	0	0	0
TOTAL PERSONAL SERVICES	0	164,160	108,000	(56,160)
AVEL	0	620,160	408,000	(212,160)
PERATING SERVICES	oj	이	o	0
IPPLIES	9	이	0	o l
TAL OPERATING EXPENDITURES	ol	이	0	o l
OFESSIONAL SERVICES	وَ	0	o	ō
HER CHARGES	0	0	0	ōl
BT SERVICES	0	0	o	o l
TERAGENCY TRANSFERS	0	0	0	ō l
TAL OTHER CHARGES	0	0	o	ŏŀ
NERAL ACQUISITIONS	0	0	o	ŏl
RARY ACQUISITIONS	0	0	o	ŏl
JOR REPAIRS	٥	0	o	ŏĺ
TAL ACQ AND MAJOR REPAIRS	0	o	O.	ŏl
······································	OI.	ol.	اه	٦.
DEPARTMENTAL TOTAL	- 0	620,160		UI

FUNCTION/DEPARTMENT	I ACTUAL		all of the second	G'ANGE
58232 CONNECT - SUNO	2015-2016	2015-2018	2016-2010	2016-2019
	₹			
PERSONAL SERVICES: SALARIES	1			
STUDENT LABOR		9	1 200,000	200,000
RELATED BENEFITS	1 6		1	70,000
TOTAL PERSONAL SERVICES	3 0			72,000
TRAVEL OPERATING SERVICES				272,000
SUPPLIES	9	0	· ·	o l
TOTAL OPERATING EXPENDITURES	"	0	. 0	0
PROFESSIONAL SERVICES	0	٥		0
OTHER CHARGES DEBT SERVICES	0	0	Ö	١
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	1 0	٥	9	0
GENERAL ACQUISITIONS	ŏ	Ĭ	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0.	o	ől
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	ō
DEPARTMENTAL TOTAL	0	0	0	0
58233 CONNECT-LSUS		U U	272,000	272,000
PERSONAL SERVICES:			ŀ	
SALARIES		0	200.000	
STUDENT LABOR	Ĭ	0	200,000	200,000
RELATED BENEFITS	0	0	72,000	72.000
TOTAL PERSONAL SERVICES		0	272,000	272,000
OPERATING SERVICES	0	0	0	0
SUPPLIES	ő	0	oj	0
TOTAL OPERATING EXPENDITURES	o	ő	ő	0
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	٥
DEBT SERVICES	٥	0	0	0
INTERAGENCY TRANSFERS	Ö	0		0
TOTAL OTHER CHARGES	0	o	ő	0
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS	0	o	0	٥
MAJOR REPAIRS	Ö	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	Ö	o o	0	0
DEPARTMENTAL TOTAL	0	0	272,000	272,000
52210 SCHOOL OF NURSING				
PERSONAL SERVICES:	1	1		
SALARIES STUDENT LABOR	0	116,061	117,503	1,442
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	41,782 157,843	51,000	9,218
TRAVEL	ő	137,643	1 <b>68,503</b>	10,660
OPERATING SERVICES SUPPLIES	o	ō	ŏl	ŏ l
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
PROFESSIONAL SERVICES	0	0	2,000	2,000
OTHER CHARGES	ŏ	0		0
DEBT SERVICES	ō	ŏ	ő	ů l
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	ō	ŏ
GENERAL ACQUISITIONS	0	이	0	0
LIBRARY ACQUISITIONS	Ö		0	0
MAJOR REPAIRS	ō	ől	o o	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	o o	
DEPARTMENTAL TOTAL	0	157,843	170,503	12,660

	ACTUAL 2015-2016	BUDGETED 2015-2016	81 FGETED 2016-2017	CHANGE 2016-2018
56130 SUMMER SCHOOL			50000000000000000000000000000000000000	
PERSONAL SERVICES:		1		
SALARIES	,	200,000	ŀ	ļ
STUDENT LABOR		200,000	200,000	0
RELATED BENEFITS		.1	0	0
TOTAL PERSONAL SERVICES	<del></del>	37,300	72,000	34,500
TRAVEL	,	201,000	272,000	34,500
OPERATING SERVICES	Ò	1 9	0	0
SUPPLIES	Č	1	0:	0
TOTAL OPERATING EXPENDITURES	Ċ		0	0
PROFESSIONAL SERVICES	Ċ	ol ol	0	0
OTHER CHARGES	C	l ől	0	0
DEBT SERVICES	C	l ol	ام	0
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	o	ol	0
GENERAL ACQUISITIONS	0	) o	ől	0
LIBRARY ACQUISITIONS	0	l ol	ō	ŏ
MAJOR REPAIRS	0	0	ol	ŏ
TOTAL ACQ AND MAJOR REPAIRS	0	0	o	ő
DEPARTMENTAL TOTAL	0	0	0	
56120 UNALLOCATED REVENUE	0	237,500	272,000	34,500
PERSONAL SERVICES:				
SALARIES	0	٥	222.222	
STUDENT LABOR	o	Ü	300,000	300,000
RELATED BENEFITS	0:	100,000	108.000	0
TOTAL PERSONAL SERVICES	0	100,000	108,000	8,000
RAVEL	0	100,000	400,000	308,000
OPERATING SERVICES	0	14,000	14,000	0
SUPPLIES	o	10,281	17,000	0
OTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	24,281	14,000	(10,281) (10,281)
THER CHARGES	0	o	0	
EBT SERVICES	0.	0	ō	0
NTERAGENCY TRANSFERS	이	oj	ol	ől
OTAL OTHER CHARGES	이	0	ol	ől
ENERAL ACQUISITIONS	0	0	0	ő
BRARY ACQUISITIONS	0	이	0	ا ه
AJOR REPAIRS		애	0	0
OTAL ACQ AND MAJOR REPAIRS		0	0	0
DEPARTMENTAL TOTAL	- 01	124 224	0	0
	· · · · · · · · · · · · · · · · · · ·	124,281	422,000	297,719
JNCTION TOTAL				
UMMARY INSTRUCTION	J		1	ſ
ERSONAL SERVICES:	į		1	
SALARIES	اړ		}	
STUDENT LABOR	0	3,206,644	3,576,766	370,122
RELATED BENEFITS	ő	4 242 222	0	ĺ
TOTAL PERSONAL SERVICES	- 0	1,219,892	871,868	(348,025)
RAVEL	, i	4,426,536	4,448,632	22,097
PÉRATING SERVICES	Ä	108 000	0	0
IPPLIES	ŏ	108,000 10,281	194,000	86,000
TAL OPERATING EXPENDITURES	õl	118,281	12,000	1,719
OFESSIONAL SERVICES	ő	110,201	206,000	87,719
HER CHARGES	ő	äl	ÿ	0
BT SERVICES	ol	ä	្ត្រ	0
FERAGENCY TRANSFERS	ō	ŏ	្ត្រ	0
TAL OTHER CHARGES NERAL ACQUISITIONS	0	ő	Š.	0
RARY ACQUISITIONS	0	ō	ő	0
JOR REPAIRS	٥	ō	ő	0
TAL ACQ AND MAJOR REPAIRS	0	0	ől	ŏ
NCTION/DEPARTMENTAL TOTAL	0	0	õl	٥
TO THE TOTAL ARTIMENTAL TOTAL	0	4,544,817		

PUNCTION DEPARTMENT	ACTUAL 2015-2016	SUDGETED 2015-2018	EUDGETED	FIAME
COLLEGE OF N/A FUNCTION ACADEMIC SUPPORT	utinnanthadadhadhadhadhadhadh	TA 12-10-10	2016-2017	2015-2018
DEPARTMENTS				1
52420 ACADEMIC OUTREACH PROGRAM		Ĭ	ſ	j j
PERSONAL SERVICES:				1 1
SALARIES				1 1
STUDENT LABOR	0	70,200	103,979	54,740
RELATED BENEFITS	0	, ,	١ ٥	1 37,70
TOTAL PERSONAL SERVICES	0	17,720		4,924
TRAVEL	0	66,965	126,629	59,664
OPERATING SERVICES	0	0		33,004
SUPPLIES	0	0	l ol	ŏl
TOTAL OPERATING EXPENDITURES	0	0	l ol	ŏl
PROFESSIONAL SERVICES	0	0	ol	ő
OTHER CHARGES	O <sub>1</sub>	O	l ol	ő
DEBT SERVICES	0	0	o	ől
NTERAGENCY TRANSFERS	0	0	o	š l
OTAL OTHER CHARGES	9	0	ol	š l
SENERAL ACQUISITIONS	9	0	ol	ő l
IBRARY ACQUISITIONS	0	0.	0	ő l
AJOR REPAIRS	0	0	ol	°1
OTAL ACQ AND MAJOR REPAIRS	0	0	ol	ől
DEPARTMENTAL TOTAL	0	0	0	ől
2710 LIBRARY	0	66,965	126,629	59,664
	1			
ERSONAL SERVICES:				
SALARIES	اه			
STUDENT LABOR	S)	241,721	210,945	(30,776)
RELATED BENEFITS	ő	0	0	0
TOTAL PERSONAL SERVICES	0	87,020	84,378	(2,642)
RAVEL	ő	328,741	295,323	(33,418)
PERATING SERVICES	ő	0	0	o'l
UPPLIES		34,000	34,000	o l
OTAL OPERATING EXPENDITURES	o	0	0	٥١
ROFESSIONAL SERVICES	ől	34,000	34,000	o l
THER CHARGES	öl	0	0	õl
EBT SERVICES		0	0	اة
TERAGENCY TRANSFERS	i i	0	0	ō l
OTAL OTHER CHARGES	ŠĮ.	0	0	اه
ENERAL ACQUISITIONS	, i	0	0	اه
BRARY ACQUISITIONS		0	0	ōl
JOR REPAIRS		인	0	اه
TAL ACQ AND MAJOR REPAIRS		이	0	٥l
DEPARTMENTAL TOTAL	0	0 000 744	0	
030 FACULTY SENATE	<u> </u>	362,741	329,323	-33,418
RSONAL SERVICES:				1
ALARIES	ı	ŀ	1	ı
TUDENT LABOR	o	ol	ام	.1
ELATED BENEFITS	0	o	Š.	0
·	0		ő	0
TOTAL PERSONAL SERVICES	0	0	0	0
ERATING SERVICES	0	3,000		0
PPLIES	0	-,]	3,000	0
FAL OPERATING EXPENDITURES	0	3,000	3,000	0
OFESSIONAL SERVICES	o	6,000		0
HER CHARGES	ol	0,000	6,000	0
ST SERVICES	0	اة	Ŋ	0
ERAGENCY TRANSFERS	0	n n	\document{J}	0
AL OTHER CHARGES	اه	ő	Ŋ	0
AL OTHER CHARGES	٥ĺ	ă	9	0
NERAL ACQUISITIONS	أه	្ប	o l	0
RARY ACQUISITIONS	ő	ol .	0	o
OR REPAIRS	ől	0	0	0
AL ACQ AND MAJOR REPAIRS	ől	Ö	0	0
DEPARTMENTAL TOTAL			Oi	ol

56160 MACHINE ROOM	20 (5.20)	8W66ETE3 20:5-20:E	BUDGETED 2016-2017	CHANGE 2015-2016
SO THE MACHINE ROOM				a tobassassassassassas and a decided a decided and a decid
PERSONAL SERVICES:				! !
SALARIES			1	1 1
STUDENT LABOR	0	0	) o	ا ۱
RELATED BENEFITS	0	0	ه اه	1 31
	0		ا ا	.1
TOTAL PERSONAL SERVICES	0	Ö	0	0
	0	n	, ,	1 " "
OPERATING SERVICES	ol	20,000	, ,	0
SUPPLIES	أه	20,000	20,000	[ 0]
OTAL OPERATING EXPENDITURES	أه	20.000		0
PROFESSIONAL SERVICES	آه	20,000	20,000	0
OTHER CHARGES	ő	0	0	l 0 i
DEBT SERVICES	ő	0	0	اها
NTERAGENCY TRANSFERS	ol ol	0	0	اه
OTAL OTHER CHARGES	9	0	0	ا م
SENERAL ACQUISITIONS	0]	0	l ol	اه
IBRARY ACQUISITIONS	0	4,000	4,000	ŏl
AJOR REPAIRS	0	0	0	· · · · · · · · · · · · · · · · · · ·
OTAL ACQ AND MAJOR REPAIRS	0	ol	Ö	0
	0	4,000	4,000	0
DEPARTMENTAL TOTAL	0	24,000		0
1140 OFF-CAMPUS INSTR. CENTER			24,000	0
	1		1	7
ERSONAL SERVICES:		ŀ	j	
SALARIES	اہ		ŀ	
STUDENT LABOR	이	이	0	0
RELATED BENEFITS	0	0	ol	ől
	0	0		
TOTAL PERSONAL SERVICES	0	0	0	
PERATING SERVICES	0	ol	ol.	0]
JPPLIES	0	239,713	239,713	0
	o	30,000	30,000	0
OTAL OPERATING EXPENDITURES	0	269,713		0
ROFESSIONAL SERVICES	ol	200,713	269,713	0
THER CHARGES	ان	ol .	30,000	30,000
EBT SERVICES	آ	ol .	이	0
TERAGENCY TRANSFERS	äl	<u>ol</u>	이	0
TAL OTHER CHARGES	ä	ol .	이	0 (
NERAL ACQUISITIONS	9	oj	30,000	30,000
BRARY ACQUISITIONS	9	oj	ol	0
JOR REPAIRS	0	어	ol.	٥١
TAL ACQ AND MAJOR REPAIRS	0	ol	أم	ől
	0	. 0	اة	91
DEPARTMENTAL TOTAL	0	269,713	299,713	- 0
20 BUSINESS INCUMBATOR PROGRAM			200,710	30,000
RSONAL SERVICES:	[	ſ	1	I
ALARIES	j	1		1
	o	102,100	102,980	I
FUDENT LABOR	o l		102,960	880
ELATED BENEFITS	o	36,756	44.40	0
TOTAL PERSONAL SERVICES	0	138,856	41,192	4,436
AVEL	اة	,30,030	144,172	5,316
ERATING SERVICES	31	0	0	0 [
PPLIES	្យ	22,100	22,100	01
AL OPERATING EXPENDITURES	9	0	0	اه
DESSIONAL SERVICES	oj.	22,100	22,100	o
IER CHARGES	0	6,000	6,000	ان م
BT SERVICES	9	o	o	ől
ERAGENCY TRANSFERS	0	0	ől	_ I
AL OTHER CHARGES	0	o	ام	0
IEDAL ACQUIRITIONS	o	6,000	6,000	0
NERAL ACQUISITIONS	ol	1,000		0
RARY ACQUISITIONS	ŏ	i i	1,000	0 ]
OR REPAIRS	ől	္	0	0
AL ACQ AND MAJOR REPAIRS	0	1,000	1,000	0

FUNCTIONIDEPARTMENT	AGTUAL.	Buggara)	<b>EURANE</b>	CHANGE
<del></del>	2015-2016	2015-2016	2018-2017	2015-2018
FUNCTION TOTAL				
SUMMARY ACADEMIC SUPPORT	1	Ì		1
PERSONAL SERVICES:	Ī		1	
SALARIES	) 0	393,060	417,904	24,844
STUDENT LABOR	0	0		
RELATED BENEFITS	0	141,502	148,220	L
TOTAL PERSONAL SERVICES	0		566,124	
TRAVEL	l o			
OPERATING SERVICES		315,813	315,813	1 1
SUPPLIES	l o	33.000	33,000	1 * 1
TOTAL OPERATING EXPENDITURES	l o	351,813	351,813	١
PROFESSIONAL SERVICES	ا	6,000	36,000	- 1
OTHER CHARGES	l o	0	, 0	30,000
DEBT SERVICES	lo	o	i .	١
INTERAGENCY TRANSFERS	0	o	l ő	١
TOTAL OTHER CHARGES	0	6,000	36,000	30,000
GENERAL ACQUISITIONS	0.	5,000	5,000	30,500
LIBRARY ACQUISITIONS	o	01	0.000	Ĭ
MAJOR REPAIRS	o	0	0	۱
TOTAL ACQ AND MAJOR REPAIRS	o	5,000	5,000	ا
FUNCTION/DEPARTMENTAL TOTAL	0	897,375	958,937	
COLLEGE OF N/A	**************************************	497,573	330,337	61,562
FUNCTION STUDENT SERVICES				]
DEPARTMENTS				[
58220 FINANCIAL AID		i		
PERSONAL SERVICES:				
SALARIES	_		i	ĺ
STUDENT LABOR	0	264,310	213,910	(50,400)
RELATED BENEFITS	0	0	0	0
	0	95,152	95,152	0
TOTAL PERSONAL SERVICES	0	359,462	309,062	(50,400)
	0	1,500	1,500	0
OPERATING SERVICES SUPPLIES	اه ا	3,600	3,600	0
	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	6,100	6,100	0
PROFESSIONAL SERVICES	0	0	0	o <b>l</b>
OTHER CHARGES	0	0	0	0
DEBT SERVICES	아	0	0	0
INTERAGENCY TRANSFERS	0	0	0	0 !
TOTAL OTHER CHARGES	이	0	0	0
GENERAL ACQUISITIONS	0	0	0	0
LIBRARY ACQUISITIONS	이	이	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	365,562	315,162	-50,400
58210 ENROLLMENT MANAGEMENT				
			i	
PERSONAL SERVICES:				ĺ
SALARIES	oj	92,660	93,400	740
STUDENT LABOR	0	ol	0	0
RELATED BENEFITS	0	33,358	37,360	4,002
TOTAL PERSONAL SERVICES	of	126,018	130,760	4,742
TRAVEL	اه	0	00,700	4,/42
OPERATING SERVICES	0	ō	ő	٥
SUPPLIES	ol	ől	ő	اة
TOTAL OPERATING EXPENDITURES	o	ō	ŽĮ.	- I
PROFESSIONAL SERVICES	ŏ	ŏ	Ö	0
OTHER CHARGES	ŏ	ŏĺ	0	o l
DEBT SERVICES	ől	ဂျိ	Ü	- 1
NTERAGENCY TRANSFERS	ől	öl	0	0
TOTAL OTHER CHARGES	ŏ		o o	0
SENERAL ACQUISITIONS	, i	Ϋ́	ol .	0
IBRARY ACQUISITIONS		Š	0	0
MAJOR REPAIRS	Ä	ol	-1	0
TOTAL ACQ AND MAJOR REPAIRS	ől		0	0
DEPARTMENTAL TOTAL		126,018	130,780	4,742

FUNCTIONOEPARTMENT	ACTUAL 2015-2016	8UDGETED 2015-2016	BUDGETES) 2018-2017	CHANGE 2015-2016
58140 RECRUITMENT				a toma oo saaaa saabaa ahaa ahaa ahaa ahaa ahaa a
PERSONAL SERVICES:	Ī			
SALARIES	i o	72,100	71,200	
STUDENT LABOR			71,200	(****/
RELATED BENEFITS	l o		28,480	0
TOTAL PERSONAL SERVICES	0			2,027
TRAVEL	٥ .		35,000	.,
OPERATING SERVICES	l o	3,050	3,050	0
SUPPLIES	0	12,756	-,000	0
TOTAL OPERATING EXPENDITURES	0	15,806		ől
PROFESSIONAL SERVICES OTHER CHARGES	0	0		ĭ
DEBT SERVICES	0	0	0	اة
NTERAGENCY TRANSFERS	0	0	l o	اة
TOTAL OTHER CHARGES	0	0	0	اة
GENERAL ACQUISITIONS	0	0	0	ō
IBRARY ACQUISITIONS	0	0	0	ا ه
AAJOR REPAIRS	0	0	0	0
OTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	0	0	0
	0	113,862	115,486	1,624
8130 ADMISSION OFFICE				
ERSONAL SERVICES:	l	ļ		
SALARIES	0	151,229	151,229	
STUDENT LABOR	0	0	151,225	0
RELATED BENEFITS	0	54,442	69,000	14,558
TOTAL PERSONAL SERVICES	0	205,671	220,229	14,558
PERATING SERVICES	0	o	0	14,558
UPPLIES	0	2,257	2,257	ő
OTAL OPERATING EXPENDITURES	o	0	1,000	1,000
ROFESSIONAL SERVICES	0	2,257	3,257	1,000
THER CHARGES	0	이	О	0
EBT SERVICES	9	0	0	اة
TERAGENCY TRANSFERS	0	0	o	0
OTAL OTHER CHARGES	្ស	0	0	0
ENERAL ACQUISITIONS	o l	0	이	o ]
BRARY ACQUISITIONS		ol	이	0
AJOR REPAIRS	ol	0	OJ.	0
OTAL ACQ AND MAJOR REPAIRS	ő	0	0]	0
DEPARTMENTAL TOTAL	o o	207,928	0	0
810 REGISTRAR'S OFFICE		207,928	223,486	15,558
	j		1	
RSONAL SERVICES: ALARIES				
TUDENT LABOR	0	209,270	210,470	1,200
ELATED BENEFITS	0	0	,	1,200
	0	75,337	84,188	8,851
TOTAL PERSONAL SERVICES	0	284,607	294,658	10,051
PERATING SERVICES	0	1,700	1,700	10,031
PPLIES	0	8,000	11,600	3,600
TAL OPERATING EXPENDITURES	0	600	600	5.500
OFESSIONAL SERVICES	0	10,300	13,900	3,600
HER CHARGES	0	0	0	0
BT SERVICES	0	0	0	o l
ERAGENCY TRANSFERS	0	٥	0	ō
TAL OTHER CHARGES	0	0	0	ō
NERAL ACQUISITIONS	Ö	0	0	0
RARY ACQUISITIONS		9	oj	0
JOR REPAIRS	ő	0	아	0
TAL ACQ AND MAJOR REPAIRS		0	0	0
DEPARTMENTAL TOTAL		294,907	01	ol

#### SOUTHERN UNIVERSITY AT SHREVEPORT

EUNCTIONIDEPARTMENT	AGILAL	AT SHREVEPOR	() AUDGETED	CHANGE
58150 COUNSELING CENTER	2016-2016	2015-2016	2016-2017	2015-2016
PERSONAL SERVICES:	1	1		
SALARIES		82,461	82,461	
STUDENT LABOR RELATED BENEFITS	0	0	92,40	
TOTAL PERSONAL SERVICES	0		32,984	
TRAVEL	٥		115,445	.1
OPERATING SERVICES	Ö	1,000	1,000	1 "
SUPPLIES TOTAL OPERATING EXPENDITURES	0	0	C	ol ol
PROFESSIONAL SERVICES	0	1,000	1,000	.i
OTHER CHARGES	ő	0	0	
DEBT SERVICES INTERAGENCY TRANSFERS	0	o	a	ŏ
TOTAL OTHER CHARGES	0	0	0	0
GENERAL ACQUISITIONS	ő	0	0	0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	0	0	ŏ
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	( 0
DEPARTMENTAL TOTAL	Ö	113,147	116,445	0
528231 COLLEGE CONNECT -SUBR			110,440	3,298
PERSONAL SERVICES: SALARIES		i		
STUDENT LABOR	0 0	0	97,584	97,584
RELATED BENEFITS	0	٥	0; 39,034	0 39,034
TOTAL PERSONAL SERVICES	0	0	136,618	136,618
PERATING SERVICES	0	4,000	2,000	(2,000)
SUPPLIES	0	10,000	0 5,000	0 (5.000)
OTAL OPERATING EXPENDITURES	ō	14,000	7,000	(5,000) (7,000)
PROFESSIONAL SERVICES OTHER CHARGES	0	이	0	(1.555)
DEBT SERVICES	0	9	8,750	8,750
TERAGENCY TRANSFERS	ŏ	ő	0	0
OTAL OTHER CHARGES ENERAL ACQUISITIONS	0	0	8,750	8,750
BRARY ACQUISITIONS	01	0	0	0
IAJOR REPAIRS	ő	0	0	0
OTAL ACQ AND MAJOR REPAIRS	0	0.	0	
DEPARTMENTAL TOTAL 8232 COLLEGE CONNECT- SUNO	0	14,000	152,368	138,368
ERSONAL SERVICES:				
SALARIES STUDENT LABOR	0	0	95,333	95,333
RELATED BENEFITS	öl	0	0 38,133	0
TOTAL PERSONAL SERVICES	0	0	133,466	38,133 133,466
RAVEL PERATING SERVICES	이	0	2,000	2,000
UPPLIES	o o	9	5 000	0
OTAL OPERATING EXPENDITURES	ŏ	ŏ	5,000 7,000	5,000   7,000
ROFESSIONAL SERVICES THER CHARGES	0	0	0	0
EBT SERVICES		0	0	O
TERAGENCY TRANSFERS	ő	öl		0   0
OTAL OTHER CHARGES ENERAL ACQUISITIONS	٥	0	ő	ĭI
BRARY ACQUISITIONS	0	0	0	0
AJOR REPAIRS	o	ů,	0	0
OTAL ACQ AND MAJOR REPAIRS	0	0		ŏl
DEPARTMENTAL TOTAL 233 COLLEGE CONNECT- LSUS	0	0	140,466	140,466
		}		
ERSONAL SERVICES:				
ALARIES TUDENT LABOR	0	0	44,333	44,333
ELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	17,733 62,066	17,733 62,066
AVEL ERATING SERVICES	0	ō	0	02,000
PPLIES	0	0	0	o
TAL OPERATING EXPENDITURES		ျ	္ချ	0
OFESSIONAL SERVICES	ŏ	ŏl		0
HER CHARGES BT SERVICES	0	o l	ő	o l
ERAGENCY TRANSFERS	0	0	0	0
TAL OTHER CHARGES	0	0	္ချ	0
NERAL ACQUISITIONS	ŏ	ő	0	0
RARY ACQUISITIONS	0	o	o o	0
JOR REPAIRS	J			
JOR REPAIRS TAL ACQ AND MAJOR REPAIRS	0		0	9

FUNCTION/DEPARTMENT	ACTUAL	EUDGETE)	SUPPLIES	CHANGE
	2015-2016	2016-2018	2016-2017	2016-2016
FUNCTION TOTAL			THE THE PARTY OF T	on Indistribution and Analysis of the Control of th
SUMMARY STUDENT SERVICES	J	1	1	1
PERSONAL SERVICES:	7	1		1
SALARIES	) 0	872,030	1,059,920	187,890
STUDENT LABOR RELATED BENEFITS	0	,		اه
	0	010,001	442,064	128,135
TOTAL PERSONAL SERVICES TRAVEL		.,,,	1,501,984	
OPERATING SERVICES	0		7,200	
SUPPLIES	0	17,907	21,507	3,600
TOTAL OPERATING EXPENDITURES	0	24,356	25,356	1,000
PROFESSIONAL SERVICES	ľ	49,463	54,063	4,600
OTHER CHARGES		0	0	0
DEBT SERVICES	ا	0	8,750	.]
INTERAGENCY TRANSFERS	ا	0	٥	9
TOTAL OTHER CHARGES	ا	0	8,750	0
GENERAL ACQUISITIONS	o o	o o	0,750	1
LIBRARY ACQUISITIONS	0.	ol ol	Ö	١
MAJOR REPAIRS	0	ő	0	
TOTAL ACQ AND MAJOR REPAIRS	0:		Ô	"
FUNCTION/DEPARTMENTAL TOTAL	0	1,235,424	1,564,797	329,375
COLLEGE OF N/A FUNCTION INSTITUTION				020,070
DEPARTMENTAL	ľ			1
52020 ACADEMIC AFFAIRS		ļ		
PERSONAL SERVICES:				1
SALARIES				
STUDENT LABOR	0	147,337	148,471	1,134
RELATED BENEFITS	9	- 0	0	0
TOTAL PERSONAL SERVICES	0	53,041	59,388	6,347
RAVEL TENSONAL SERVICES	0	200,378	207,859	7,481
PERATING SERVICES	0	3,000	5,000	2,000
SUPPLIES	ö	4.225	4,225	0
OTAL OPERATING EXPENDITURES	ől	2,000	2,000	0
PROFESSIONAL SERVICES	اة	9,225	11,225	2,000
OTHER CHARGES	ŏl	Ö	0	0
DEBT SERVICES	ol	ň	0	0
NTERAGENCY TRANSFERS	o	ŏ	ď	0
OTAL OTHER CHARGES	0	ől	o	0
ENERAL ACQUISITIONS	0	ol	ŏ	ől
BRARY ACQUISITIONS	o	0	ől	ŏl
IAJOR REPAIRS	0	0	ol	ől
OTAL ACQ AND MAJOR REPAIRS	0	0		šl
DEPARTMENTAL TOTAL	0	209,603	219,084	9,481
3110 FINANCE & ADMINISTRATION	T			
ERSONAL SERVICES:	į.		i	
SALARIES			İ	1
STUDENT LABOR	0	459,776	443,013	(16,763)
RELATED BENEFITS	0	0		o',
TOTAL PERSONAL SERVICES		165,519	233,000	67,481
RAVEL	0	625,295	676,013	50,718
PERATING SERVICES	0	8,000	8,000	0
JPPLIES	o o	6,000	6,000	0
TAL OPERATING EXPENDITURES	0	6,000	6,000	0
OFESSIONAL SERVICES	ŏ	20,000	20,000	0
HER CHARGES	ö		ျှ	0
BT SERVICES	ő		이	0
TERAGENCY TRANSFERS	ŏl	ŠĮ.	0	٥١
TAL OTHER CHARGES	ől	ä		0
NERAL ACQUISITIONS	ŏ	3,000	3,000	0
BRARY ACQUISITIONS	ő	5,550	3,000	0
AJOR REPAIRS	ō	ő	öl	0
LIDE BUILDAND MAIOD DEDAIDS		*1	V)	U
TAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	0	3,000	i	٥١

FUNCTION/DEPARTMENT	AFIUL	EUDGETED:		CHANCE
55020 VICE CHANCELLOR CWD/METRO ADMIN	2015-2016	2015-2014	2018-2 <del>0</del> 17	2015-2018
THE STATE OF A PARTY OF THE PROPERTY OF THE PR	1			
PERSONAL SERVICES:				
SALARIES	0	125,845	116,450	(9,395)
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	45,304	46,580	1,278
TOTAL PERSONAL SERVICES		171,149	163,030	(8,119)
TRAVEL OPERATING SERVICES	0	3,000 1,000	3,000 1,000	0
SUPPLIES	ا ة	500	500	0
TOTAL OPERATING EXPENDITURES	ŏ	4,500	4,500	اة
PROFESSIONAL SERVICES	l o	30,000	0	(30,000)
OTHER CHARGES	0	0	0	o l
DEBT SERVICES	0	0	O	0
INTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES GENERAL ACQUISITIONS	0	30,000	0	(30,000)
LIBRARY ACQUISITIONS	0	0	0	0
MAJOR REPAIRS	0	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	٥	o	0	ŏl
DEPARTMENTAL TOTAL	0	205,649	167,530	-38,119
51120 PUBLIC RELATIONS				
PERSONAL SERVICES:				
SALARIES	o	55,000	58,000	3,000
STUDENT LABOR	ő	000,000	38,000	3,000
RELATED BENEFITS	Ō	19,800	23,200	3,400
TOTAL PERSONAL SERVICES	0	74,800	81,200	6,400
TRAVEL	0	0	0	0
OPERATING SERVICES	0	37,000	37,000	0
SUPPLIES TOTAL OPERATING EXPENDITURES	0	1,0001	1,000	0
PROFESSIONAL SERVICES	o c	38,000 25,000	38,000 0	(25.000)
OTHER CHARGES	0	25,000	o	(25,000)
DEBT SERVICES	ő	ő	ő	ől
INTERAGENCY TRANSFERS	0	0-	ō	اَه
TOTAL OTHER CHARGES	0	25,000	0	(25,000)
GENERAL ACQUISITIONS	0			0
LIBRARY ACQUISITIONS MAJOR REPAIRS	0	9	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
DEPARTMENTAL TOTAL	0	137,800	119,200	0 -18,600
55110 WORKFORCE DEVELOPMENT		101,000	110,200	-10,000
PERSONAL SERVICES:				
SALARIES	0	92,700	92,700	0
STUDENT LABOR	0	0	0	0
RELATED BENEFITS	0	33,372	42,000	8,628
TOTAL PERSONAL SERVICES	0	126,072 0	134,700 0	8,628
OPERATING SERVICES		0	o	0
SUPPLIES	ŏ	ő	0	öl
TOTAL OPERATING EXPENDITURES	0	ō	ō	o.
PROFESSIONAL SERVICES	0	0	0	o
OTHER CHARGES	0	0	0	0
DEBT SERVICES INTERAGENCY TRANSFERS	0	ol	0	0
TOTAL OTHER CHARGES	0	0	ol	0
GENERAL ACQUISITIONS	0	o o	0	0
LIBRARY ACQUISITIONS	ő	0	0	öl
MAJOR REPAIRS	ő	ő	ol.	ŏl
TOTAL ACQ AND MAJOR REPAIRS	0	0	ol	اه
	of	126,072	134,700	

FUNCTION/GEPARTMENT	ACTUAL 2615-2016	BUDGE TED 2015-2016	8415(8) 83 2018-2017	CHANGE 2018-2616
56810 ADMINISTRATIVE SERVICES				Maxale
PERSONAL SERVICES:				
SALARIES		ľ	İ	
STUDENT LABOR	C	02,002	52,652	ه! ه
RELATED BENEFITS	Q		] c	ol o
TOTAL PERSONAL SERVICES		10,000	24,000	
TRAVEL	0	, ,,,,,,,	76,652	
OPERATING SERVICES	0	1 "	0	1 0
SUPPLIES	0	1	3,470	
OTAL OPERATING EXPENDITURES	0	0	0	1 0
PROFESSIONAL SERVICES	0	3,470	3,470	1 0
OTHER CHARGES	0	]	0	0
DEBT SERVICES	0	0	0	0
NTERAGENCY TRANSFERS	0	U	0	0
OTAL OTHER CHARGES	0	U O	0	0
ENERAL ACQUISITIONS	o.	٥	0	0
BRARY ACQUISITIONS	o o	Ů	0	0
AJOR REPAIRS	o o	Ö	0	0
OTAL ACQ AND MAJOR REPAIRS	01	Ö	0	0
DEPARTMENTAL TOTAL	0	75,077	0	0
1020 CHANCELLOR OFFICE		73,077	80,122	5,045
ERSONAL SERVICES: SALARIES	ا .	ľ		
STUDENT LABOR	9	333,882	369,607	35,725
RELATED BENEFITS	ol	0	0	0
TOTAL PERSONAL SERVICES		120,198	147,843	27,645
RAVEL	9	454,080	517,450	63,370
PERATING SERVICES	0	9,000	9,000	0
JPPLIES		21,000	21,000	0
OTAL OPERATING EXPENDITURES	ő	2,500	2,500	0
ROFESSIONAL SERVICES	ő	32,500	32,500	0
THER CHARGES	ő	5,000	5,000	0
EBT SERVICES	ől		0	0
TERAGENCY TRANSFERS	أة	S)	이	0
OTAL OTHER CHARGES	ő	5,000	5 222	0
NERAL ACQUISITIONS	ōl	3,000	5,000	١٥
BRARY ACQUISITIONS	0	ől	0	٥١
JOR REPAIRS	o l	ام	0	0
ITAL ACQ AND MAJOR REPAIRS		ő	ä	0
DEPARTMENTAL TOTAL	0	491 580	554,950	0
30 INTERNAL AUDITORS			334,330	63,370
RSONAL SERVICES:	i			
ALARIES		i		1
TUDENT LABOR	0	51,500	51,500	0
ELATED BENEFITS	0	0	o	ŏl
TOTAL PERSONAL SERVICES	- 이	18,540	20,000	1,460
AVEL	0	70,040	71,500	1.460
ERATING SERVICES	0]	이	0	0
PPLIES	0	3,000	3,000	ō
AL OPERATING EXPENDITURES	0	0	0	o l
DESSIONAL SERVICES	0	3,000	3,000	ō
IER CHARGES	0	이	0	٥
BT SERVICES	0	이	0	ŏl
ERAGENCY TRANSFERS	0	이	o	٥١
AL OTHER CHARGES	이	0	0	اة
NERAL ACQUISITIONS	이	0	ol	ŏl
RARY ACQUISITIONS	Ņ.	0	0	ől
OR REPAIRS	ol o	0	o	اة
AL ACQ AND MAJOR REPAIRS	이	0	0	ől
DEPARTMENTAL TOTAL	0	<u>  0                               </u>	0	
CINIMENIAL IUIALI	0	73,040	74,500	1,460

FUNCTIONOEPARIMENT	ZEII/AL	SUNGINES)		Elange	
CONTINGENCY EXPENSES	2015-2016	2015-2016	2016-2017	2015-2018	
	1				
PERSONAL SERVICES: SALARIES			1	1	
STUDENT LABOR	0	1	2]	)	
RELATED BENEFITS	١	j	2	·[ 0	
TOTAL PERSONAL SERVICES		0	0	<del>                                      </del>	
TRAVEL	Ī	1	)	ı "ı	
OPERATING SERVICES	ľ	1 0	il i		
SUPPLIES		ا م		ا ۾ ا	
TOTAL OPERATING EXPENDITURES	0	0	ol ä	١	
PROFESSIONAL SERVICES OTHER CHARGES	] 0	0	0	اة	
DEBT SERVICES	0	0	239,345	239,345	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES		-50,000	1	50,000	
GENERAL ACQUISITIONS	l ő	-50,000 0		289,345	
LIBRARY ACQUISITIONS	Ĭ	0	]	0	
MAJOR REPAIRS	o	0	1		
TOTAL ACQ AND MAJOR REPAIRS	0	ō	٥	0	
DEPARTMENTAL TOTAL	0	-50,000	239,345	289,345	
56125 INTERAGENCY TRANSFERS					
PERSONAL SERVICES:					
SALARIES	_				
STUDENT LABOR	0				
RELATED BENEFITS	0	0	0	0]	
TOTAL PERSONAL SERVICES	<u>9</u>		<u> </u>	0	
TRAVEL	ő	0	0	0	
OPERATING SERVICES	ő	0	0	0	
SUPPLIES	ō	ő	0	0	
TOTAL OPERATING EXPENDITURES	0	o	0	ŏl	
PROFESSIONAL SERVICES OTHER CHARGES	0	0	0	اة	
DEBT SERVICES	0]	0	0	0	
INTERAGENCY TRANSFERS	0	0	0	0	
TOTAL OTHER CHARGES	Ö	773,508	773,508	0	
GENERAL ACQUISITIONS		773,508    ol	773,508	0	
LIBRARY ACQUISITIONS	ől	ŏl	o o	21	
MAJOR REPAIRS	0	ŏ	Ö	0	
TOTAL ACQ AND MAJOR REPAIRS	0.	0	ō	ŏl	
DEPARTMENTAL TOTAL	0	773,508	773,508	0	
56140 JOINTS PROJECTS	Ī				
PERSONAL SERVICES:	İ	ľ			
SALARIES	٥		ا	J	
STUDENT LABOR	ol		0	0	
RELATED BENEFITS	ŏ	ő	ől	0	
TOTAL PERSONAL SERVICES	0	0	ö	- 0	
TRAVEL	oļ	0	ol	ől	
OPERATING SERVICES SUPPLIES	0	0	0	ő	
TOTAL OPERATING EXPENDITURES	0	0	0	0	
PROFESSIONAL SERVICES	9	0	0	0	
OTHER CHARGES	0	0	0	0	
DEBT SERVICES		477,068	329,687	(147,381)	
INTERAGENCY TRANSFERS	ől	م	ار	0	
TOTAL OTHER CHARGES	ő	477,068	329,687	(147 391)	
GENERAL ACQUISITIONS	ō	اه	323,007 A	(147,381)	
LIBRARY ACQUISITIONS	0	ol	ام	0	
MAJOR REPAIRS TOTAL ACQ AND MAJOR REPAIRS	9	o	o	ő	
		O	0		
DEPARTMENTAL TOTAL	0	477,068	329,687	-147,381	

FUNCTION DEPARTMENT		EUGEE,	evogeter :	EKANGE
56210 INFORMATION TEGULO TELEGO	2015-2016	2015-2016	2016-2017	2015-2016
56210 INFORMATION TECH & TELCOM.	4			
PERSONAL SERVICES:	ł	ľ	i	i I
SALARIES	١ .			1
STUDENT LABOR	1 6	156,054	156,054	0
RELATED BENEFITS	1 8		0	0
TOTAL PERSONAL SERVICES	; <del></del>		62,422	6,242
TRAVEL	1 0		218,476	6,242
OPERATING SERVICES	ì	Ĭ	٥	0
SUPPLIES	آ آ	٥	5.000	0
TOTAL OPERATING EXPENDITURES	0	o o	5,000	5,000
PROFESSIONAL SERVICES	0	ő	3,000	5,000
OTHER CHARGES	0	o o	ol ol	
DEBT SERVICES	0	O	o o	ő
INTERAGENCY TRANSFERS TOTAL OTHER CHARGES	0	0	Ö	ő
GENERAL ACQUISITIONS	0	0	o	16
LIBRARY ACQUISITIONS	0	0	o	ŏl
MAJOR REPAIRS	0	٥	0	ől
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	o l
DEPARTMENTAL TOTAL	0	0	0	0
56180 POSTAGE	0	212,233	223,476	11,242
PERSONAL SERVICES:			i	
SALARIES'	اه			
STUDENT LABOR	ol ol	0	이	0 )
RELATED BENEFITS	ol	ol ol	0	0
TOTAL PERSONAL SERVICES	0	0		0
TRAVEL	0	اه	öl	0
OPERATING SERVICES	0	30,000	23,000	0
SUPPLIES	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	32,000	25,000	(7,000)
PROFESSIONAL SERVICES OTHER CHARGES	0	o	0	(7.500)
DEBT SERVICES	0	o	o	o l
INTERAGENCY TRANSFERS	0	0	o	o l
TOTAL OTHER CHARGES	의	0	0	٥l
GENERAL ACQUISITIONS	9	0	0	o i
LIBRARY ACQUISITIONS	i i	아	0	0
MAJOR REPAIRS	ä	이	0	0
TOTAL ACQ AND MAJOR REPAIRS	ö	0	0	0
DEPARTMENTAL TOTAL	- 0	32,000	0	0
58110 STUDENT AFFAIRS		32,000	25,000	(7,000)
DE 200	1	1	ľ	
PERSONAL SERVICES:				<u> </u>
SALARIES STUDENT LABOR	0	181,170	332,545	151 275
STUDENT LABOR	0	ol	002,540	151,375 0
RELATED BENEFITS	0	65,221	84,000	18,779
TOTAL PERSONAL SERVICES	0	246,391	416,545	170,154
OPERATING SERVICES	0	1,500	1,500	170,137
SUPPLIES	이	1,500	1,500	ől
TOTAL OPERATING EXPENDITURES	0	625	625	ŏl
PROFESSIONAL SERVICES	0	3,625	3,625	o l
OTHER CHARGES	0	0	0	ŏ
DEBT SERVICES	9	0	0	0
NTERAGENCY TRANSFERS	0	0	0	0
OTAL OTHER CHARGES	Ö	0	0	0
SENERAL ACQUISITIONS	Ö	0	<u>o</u> l	0
BRARY ACQUISITIONS	Ö	0	္စု	0
MAJOR REPAIRS	ŏ	0	0	0
OTAL ACQ AND MAJOR REPAIRS		ö	ျ	0
DEPARTMENTAL TOTAL	0	250,016	420,170	170 154
			720,170	170,154

FUNCTION OF PARTMENT	MA HERBERGE TE TE TE TRUMPHONE	BI (////ODDOOONS/ILL/I///I//		
	ACTUAL 2015-2016	2015-2016	#U.G.E.E.C.	EWAE .
56230 TELEPHONE		The state of the s	98 199899999999999999999999999999999999	2015-2018
PERSONAL SERVICES:	1 .	,	J	
SALARIES	]	.1		
STUDENT LABOR	1 6		· 1	) o
RELATED BENEFITS				)[ o ]
TOTAL PERSONAL SERVICES	ة ا	1	(1	<u> </u>
IRAVEL	0		, 0	· · · · · · · · · · · · · · · · · · ·
OPERATING SERVICES	l ŏ		1 '	1 '1
SUPPLIES	0	120,000	125,000	1 "1
TOTAL OPERATING EXPENDITURES	0	125,000	125,000	0
PROFESSIONAL SERVICES OTHER CHARGES	. 0	0	,,	·
DEBT SERVICES	0:	0	ŏ	0
NTERAGENCY TRANSFERS	0	0	i o	۱
TOTAL OTHER CHARGES	0	0	l o	اة
GENERAL ACQUISITIONS	0	0	0	ĭ
IBRARY ACQUISITIONS	0	0	l o	اة
MAJOR REPAIRS	0	0	0	اة
OTAL ACQ AND MAJOR REPAIRS	0	0	0	٥١
DEPARTMENTAL TOTAL	0	0	0	
6175 TERMINATION PAY	U	125,000	125,000	0
PERSONAL SERVICES:				
SALARIES				ľ
STUDENT LABOR	이	65,000	40,000	(25,000)
RELATED BENEFITS	oj	0	o	(25,556)
TOTAL PERSONAL SERVICES	0	0	0	
RAVEL	이	65,000	40,000	(25,000)
PERATING SERVICES	9	9	이	0
UPPLIES	Ö	ျ	이	0
OTAL OPERATING EXPENDITURES	ŭ,	약	0	0
ROFESSIONAL SERVICES	ä	oj.	0	0
THER CHARGES	ől	i i	9	0
EBT SERVICES	اه	ŠI	ő	0
TERAGENCY TRANSFERS	ōl	ő	۷	0
OTAL OTHER CHARGES	ol	ő	Ö	0
ENERAL ACQUISITIONS	0	ŏ	ö	0
BRARY ACQUISITIONS AJOR REPAIRS	0	ol	ŏ	0
OTAL ACQ AND MAJOR REPAIRS	0	o	٥	0
	0	0	ol	š l
DEPARTMENTAL TOTAL 020 RESEARCH, SPONSORED PROGRAM AND	0	65,000	40,000	-25,000
STITUTIONAL EFFECTIVENESS				
RSONAL SERVICES:		Í	ŀ	1
ALARIES	اه			
TUDENT LABOR	Ö	161,360	172,748	11,388
ELATED BENEFITS	ŏ	58,090	0	0
TOTAL PERSONAL SERVICES	0	219,450	74,000	15,910
AVEL	ăl	2,000	246,748	27,298
ERATING SERVICES	اة	2,000	4,000 1,000	2,000
PPLIES	ō	1,000	1,000	1,000
TAL OPERATING EXPENDITURES	0	3,000	6,000	0
OFESSIONAL SERVICES	0	0	0,000	3,000
HER CHARGES BT SERVICES	0	ŏl	ď	0
ERAGENCY TRANSFERS	o	οl	ä	0
TAL OTHER CHARGES	٥	õl	ň	0
NERAL ACQUISITIONS	0	ōl	, i	0   0
RARY ACQUISITIONS	0	0	اه	ő
JOR REPAIRS	이	0	ől	ö
TAL ACQ AND MAJOR REPAIRS	이	o	ő	ől
DEPARTMENTAL TOTAL	0	0		ől
CEPARIMENIAL (OTAL)	ol	222,450	252,748	30,298

FUNCTION/DEPARTMENT	ACTUAL 2016-2016	BUDGETER		CIVANGE
STAFF SENATE	E010-5019	2015-2016	2016-2017	2015-2018
PERSONAL SERVICES:	-	1		1
SALARIES	1 .			
STUDENT LABOR		_		·( o
RELATED BENEFITS		1		l o
1		<del> </del>		<u>L</u> 0
TOTAL PERSONAL SERVICE:	1	_		0
OPERATING SERVICES	1		3,000	3,000
SUPPLIES	9	•	0	0
TOTAL OPERATING EXPENDITURES	1 0		3,000	3,000
PROFESSIONAL SERVICES	0	۰	6,000	6,000
OTHER CHARGES	0		0	0
DEBT SERVICES	0	] 0	0	o
INTERAGENCY TRANSFERS	0	0	0	o
TOTAL OTHER CHARGES	0	0	0	o
GENERAL ACQUISITIONS	0	0	0	o
LIBRARY ACQUISITIONS	1 0	0	0	0
MAJOR REPAIRS	0	이	O	0
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	0
	0	0	o	o o
DEPARTMENTAL TOTAL	0	0	6,000	6,000
51125 GRAPHIC SERVICES	4			
PERSONAL SERVICES:		İ		
SALARIES	1 .			
STUDENT LABOR	0	43,500	43,500	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	15,660	16,000	340
TRAVEL	1	59,160	59,500	340
OPERATING SERVICES	0	이	0	0
SUPPLIES	0	12,500	12,500	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
PROFESSIONAL SERVICES	0	14,000	14,000	0
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0 1
INTERAGENCY TRANSFERS	0	0	0	o
TOTAL OTHER CHARGES	이	0	0	o İ
GENERAL ACQUISITIONS	아	0	0	0 -
LIBRARY ACQUISITIONS	0	이	0	o l
MAJOR REPAIRS	0	0	0	o i
TOTAL ACQ AND MAJOR REPAIRS	0	0	0	ا ه
	0	0	0	0
DEPARTMENTAL TOTAL 51040 MUSEUM OF ARTS	0	73,160	73,500	340
MODERN OF ARTS	ļ	ļ		0
PERSONAL SERVICES:	Ì			0
SALARIES	ام	20.555	1	0
STUDENT LABOR	0	38,000	38,000	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	13,680	19,000	5,320
TRAVEL	0	51,680	57,000	5,320
OPERATING SERVICES	9	0	0	0
SUPPLIES	0	0	0	0 [
TOTAL OPERATING EXPENDITURES	9	이	0	0
PROFESSIONAL SERVICES	9	이	0	0
OTHER CHARGES	이	o	0	0
DEBT SERVICES	0	이	0	0
NTERAGENCY TRANSFERS	0	0	o	ōl
TOTAL OTHER CHARGES	0	0	0	ō
GENERAL ACQUISITIONS	0	0	0	ől
IBRARY ACQUISITIONS	0	o	o	ő
MAJOR REPAIRS	0	0	ol	ő
OTAL ACQ AND MAJOR REPAIRS	0	0	o	ől
	0	0	0	ŏ
DEPARTMENTAL TOTAL	0	51,680	57,000	5,320

PUNCTION DEPARTMENT	ACTUAL 2015-2018	8UPGETED 2018-2018	80 0 GE 1 E D 2016-2017	CHANGE 2016-2016
56610 UNIVERSITY POLICE		The second secon	1997-1998-1998-1998-1998-1998-1998-1998-	
PERSONAL SERVICES:				
SALARIES	C	416,073	405,101	
STUDENT LABOR	Ċ	.,0,0,0	+05,101	(10,97
RELATED BENEFITS			190.000	40.21
TOTAL PERSONAL SERVICES	0		595,101	29,24
TRAVEL	O	0	0	25,24
OPERATING SERVICES SUPPLIES	0	o l	o o	
TOTAL OPERATING EXPENDITURES	0	ı "I	0	
PROFESSIONAL SERVICES	0	1 4	o	ì
OTHER CHARGES	0	0	0	
DEBT SERVICES	0	0	٥	(
NTERAGENCY TRANSFERS	0	0	0	(
TOTAL OTHER CHARGES	0	이	0	(
SENERAL ACQUISITIONS	0		oj	C
IBRARY ACQUISITIONS	0	o o	9	C
MAJOR REPAIRS	0		9	C
OTAL ACQ AND MAJOR REPAIRS	ő		0	Q
DEPARTMENTAL TOTAL	0	565,859		
6177 RETIREE INSURANCE		500,000	595,101	29,242
EBSONAL SERVICES				0
PERSONAL SERVICES: SALARIES				o
STUDENT LABOR			ĺ	Ö
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	574,713	582,825	8,112
RAVEL	Ó	574,713	582,825	8,112
PERATING SERVICES	0	ol .	0	0
UPPLIES	0	이	0	0
OTAL OPERATING EXPENDITURES	, i	0	이	0
ROFESSIONAL SERVICES	ő	0	0	0
THER CHARGES	ő	ä	9	0
EBT SERVICES	اة	ä	9	0
ITERAGENCY TRANSFERS	ol.	ő	្យ	0
OTAL OTHER CHARGES	0	اه		0
ENERAL ACQUISITIONS	اه	ől	ő	0
BRARY ACQUISITIONS	0	ol	ŏl	0
AJOR REPAIRS	0	0	اة	0
OTAL ACQ AND MAJOR REPAIRS	0	0		0
DEPARTMENTAL TOTAL  JNCTION TOTAL	0	574,713	582,825	8,112
JMMARY OF INSTITUTIONAL SUPPORT				0
RSONAL SERVICES:				0
ALARIES	ا			0
TUDENT LABOR	0	2,379,849	2,520,341	140,492
ELATED BENEFITS		1 400 050	0	0
TOTAL PERSONAL SERVICES	0	1,408,058	1,624,257	216,199
AVEL	ől	3,787,907 26,500	4,144,598	356,691
PERATING SERVICES	ől	244,695	33,500	7,000
IPPLIES	ŏl	17,125	238,695 25,125	(6,000)
TAL OPERATING EXPENDITURES	ō	288,320	297,320	8,000
OFESSIONAL SERVICES	ō	60,000	5,000	9,000
HER CHARGES	o	477,068	569,032	(55,000)
BT SERVICES	0	0	300,032 n	91,964
FERAGENCY TRANSFERS	0	723,508	773,508	50,000
TAL OTHER CHARGES	o	1,260,576	1,347,540	50,000
NERAL ACQUISITIONS	o	3,000	3,000	86,964
RARY ACQUISITIONS	0	ol	0,000	ő
JOR REPAIRS	0	o	ő	o l
TAL ACQ AND MAJOR REPAIRS	이	3,000	3,000	o l
NCTION/DEPARTMENTAL TOTAL	0			

FUNCTION/DEPARTMENT	5 3183 253 7 TO FE 188 28 28 28 28 28 28 28 28 28 28 28 28 2	88808888 197 1	i dentarior ver saccassi	
- INTERPORT OF THE PROPERTY OF	ACTUAL 2015-2016	BUCGETED 2015-2016	84 DIGETED 2018-2017	CHANGE 2018-2016
COLLEGE OF N/A	# 0 ##################################	INSTRUMENTAL INTERNATIONAL POLICE CONTRACTOR		
FUNCTION OPERATION & MAINTENANCE	4			0
FACILITIES	1			
OTHERS	†		İ	0
PERSONAL SERVICES:				1 81
SALARIES	0	637,665	128,334	(509,331)
STUDENT LABOR	) 0	0	1	(505,551)
RELATED BENEFITS	0	229,559	51,334	(178,226)
TOTAL PERSONAL SERVICES	0	867,224	179,668	
TRAVEL	0	0	0	(00, 100, 7)
OPERATING SERVICES	0	592,083	588,526	(3,557)
SUPPLIES	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0	677,083	673,526	(3,557)
OTHER CHARGES	0	0	0	0
DEBT SERVICES	0	0	0	0
NTERAGENCY TRANSFERS	0	0	0	0
TOTAL OTHER CHARGES	U	0	0	0
GENERAL ACQUISITIONS	0	5 000	0	0
LIBRARY ACQUISITIONS	0	5,000	0	(5,000)
MAJOR REPAIRS	l	0	0	0
TOTAL ACQ AND MAJOR REPAIRS	0	5,000	0	0
DEPARTMENTAL TOTAL	- 0	1,549,307		(5,000)
TOTAL	U	1,348,307	853,194	(696,114)
MAINTENANCE				0
PERSONAL SERVICES:				0
SALARIES	٥	o	150.040	0
STUDENT LABOR	اة	o	150,913	150,913
RELATED BENEFITS	Ö	ŏ	60,365	0
TOTAL PERSONAL SERVICES	0.	0	211,278	60,365
RAVEL	0	ő	211,278	211,278
PPERATING SERVICES	ol	ől	ő	0
SUPPLIES	0	ől	ől	31
OTAL OPERATING EXPENDITURES	o	ōl	ől	ől
PROFESSIONAL SERVICES	0	o	ō	ől
OTHER CHARGES	0	0	o	ől
DEBT SERVICES	0	0	o	اة
NTERAGENCY TRANSFERS	0	0	o	0
OTAL OTHER CHARGES SENERAL ACQUISITIONS	9	0	0	0
IBRARY ACQUISITIONS	0	0	0	0
AJOR REPAIRS	0	0	0	0
OTAL ACQ AND MAJOR REPAIRS	0	이	0	0
DEPARTMENTAL TOTAL	0	0	0	0
ROUNDS	U	0	211,278	211,278
	į		ľ	0
ERSONAL SERVICES:				0
SALARIES		ļ	20 2	- 0
STUDENT LABOR	o	0	99,582	99,582
RELATED BENEFITS	ol.	ő	30 022	20 200
TOTAL PERSONAL SERVICES	0	0	39,833	39,833
RAVEL	ŏ	0	139,415	139,415
PERATING SERVICES	ő	XI	0	0
JPPLIES	ŏ		Ö	္ရို
OTAL OPERATING EXPENDITURES	ől			0
ROFESSIONAL SERVICES	ől			0
THER CHARGES	ol	اة	ő	0
EBT SERVICES	ől	اه	ő	٥
TERAGENCY TRANSFERS	ōl	ől	äl	ő
OTAL OTHER CHARGES	ol	ő	ő	ů
ENERAL ACQUISITIONS	o	ō	ŏ	اة
BRARY ACQUISITIONS	o	ō	ől	š l
AJOR REPAIRS	o	ō	ől	ŏl
				<b>√</b>
OTAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL	. 0	0	ol	0.1

SOUTHERN UNIVERSITY

CISTODIANS   SPRICES   SALARIES   STUDENT LADOR   SERSON   SERVICES   SALARIES   STUDENT LADOR   SERVICES   SALARIES   STUDENT LADOR   SERVICES   SALARIES   SUPPLIES   SERVIC	FUNCTION DEPARTMENT		SOUTHERN UNIV		
CUSTODAMES	PUNCTION GEFARTMENT		BUDGETED	BUDGETED	
SALARIES STUDENT LABORT RELATED BENEFITS O 0 0 58,056 58,056 RELATED BENEFITS TOTAL PERSONAL SERVICES O 0 0 0 58,056 58,056 SR, TITAMEL OPERATING SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CUSTODIANS			2018297	2015-2016
SALARIES STUDENT LABORT RELATED BENEFITS O 0 0 58,056 58,056 RELATED BENEFITS TOTAL PERSONAL SERVICES O 0 0 0 58,056 58,056 SR, TITAMEL OPERATING SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
STUDENT LIBOR   146,546   549,545				ļ	İ
RELATED BENEFITS					
MAILE   COTAL PERSONAL SERVICES   0   0   0   0   0   0   0   0   0	•		·		1
	TOTAL PERSONAL SERVICE			30,000	45,00
SUPPLIES OFFICE STORAL SERVICES OFFI STORAL SERVICES OFFI STORAL SE	TRAVEL	1	1	220,200	205,29
TOTAL OPERATING EXPENDITURES OPTICE CHARGES OTHER CHARGES			p <del>l</del>	0 0	
PROFESSIONAL SERVICES	1		2	0	ĺ
DEBT SERVICES			3	0	
INTERAGENCY TRANSFERS			á	0	
TOTAL OTHER CHARGES GENERAL ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS LIBRARY ACQUISITIONS SATOR RISK MAGEMENT TOTAL ACQ AND MAJOR REPAIRS O O O O O O O O O O O O O O O O O O O			)	ol o	
GENERAL ACQUISITIONS LIBRARY ACQUISITIONS MAJOR REPAIRS 0		9	)	0 0	
UBRAPY ACQUISITIONS		٥	}	0	(
MAJOR HEPARIS  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL  DEPARTMENTAL TOTAL PERSONAL SERVICES  DEPARTMENTAL SER		1 .		م ا	C
DEPARTMENTAL TOTAL		1	Ĭ	9	(
### 59176 RISK MAGEMENT			L	ol ol	
PERSONAL SERVICES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O	DEPARTMENTAL TOTAL	. 0		0 205,296	205,296
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36170 RISK MAGEMENT	4			
SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PERSONAL SERVICES:	ļ			0
STUDENT LABOR RELATED BENEFITS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SALARIES		[	ا ا	0
RELATED BENEFITS			1	II "I	0
TITAMEL TOTAL PERSONAL SERVICES O DO DO DO DO DO DO DO DO DO DO DO DO DO	··-·-	0	1	]	0
OPERATING SERVICES   0	TOTAL PERSONAL SERVICES	1	(		
SUPPLIES TOTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING SERVICES			[] 4	Ö
TOTAL OPERATING EXPENDITURES  O	SUPPLIES	1	402,781	443,523	40,742
TRUTESSIONAL SERVICES   0	TOTAL OPERATING EXPENDITURES		402.781	443.533	0
STREET SPRINGES   0		o	702,701	,	40,742
NTERAGENCY TRANSFERS 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	d	.1	0
TOTAL OTHER CHARGES SENERAL ACQUISITIONS JERARY ACQUISITIONS JERAR		0	C	0	Ö
SENERAL ACQUISITIONS	TOTAL OTHER CHARGES	0	C C		0
AJOR REPAIRS   0   0   0   0   0   0   0   0   0	GENERAL ACQUISITIONS	٥	U	0	0
O   O   O   O   O   O   O   O   O   O	LIBRARY ACQUISITIONS	ő	0		0
UNICTION TOTAL OPER & MAINTENANCE   UNICTION TOTAL OPER & MAINTENANCE   UNICTION/DEPARTMENTAL TOTAL   UNICTION/DEPARTMENTAL TOTAL   ERSONAL SERVICES   O 637,865   525,469   (112,19		0	Ō	1 -1	0
UNCTION TOTAL OPER & MAINTENANCE   UNCTION TOTAL   UNCTIONUPEPARTMENTAL TOTAL				0	0
	FUNCTION TOTAL OPER & MAINTENANCE	0	402,781	443,523	
ERSONAL SERVICES:	FUNCTION/DEPARTMENTAL TOTAL			]	
STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES  O	PERSONAL SERVICES:	l l			
RELATED BENEFITS  TOTAL PERSONAL SERVICES  DEPARTING SERVICES  DEPARTING SERVICES  DEPARTING SERVICES  DEPARTING SERVICES  DIAL OPERATING EXPENDITURES  OTAL OPERATING EXPENDED  OTAL OPERATING EXPENDED  OTAL OPERATING EXPENDED  OTAL OPERATING EXPENDED  OTAL OPERATING EXPENDED  OTAL OPERATING EXPENDED  OTAL OPERATING EXPENDED  OTAL OPE	· -	0	637,665	525 469	(112 108)
TOTAL PERSONAL SERVICES  RAVEL PPERATING SERVICES UPPLIES 0 994.884 1.032.049 37.18 0 994.884 1.032.049 37.18 0 0714. OPERATING EXPENDITURES 0 994.884 1.032.049 37.18 0 10714. OPERATING EXPENDITURES 0 1.079.884 1.117.049 37.18 0 1.079.884 1.117.049 37.18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		- 1	0		(112,190)
RAVEL   PEPERATING SERVICES   0 994.864   1,032,049   37,18     OTAL OPERATING EXPENDITURES   0 85,000   85,000     ROFESSIONAL SERVICES   0 1,079,884   1,117,049   37,18     OTAL OPERATING EXPENDITURES   0 1,079,884   1,117,049   37,18     OTAL OPERATING EXPENDITURES   0 1,079,884   1,117,049   37,18     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL ACQ AND MAJOR REPAIRS   0 0 0 0 0     OTAL ACQ AND MAJOR REPAIRS   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0 0 0     OTAL OPERATING EXPENDITURES   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				210,188	(19,371)
PERATING SERVICES   0   994,864   1,032,049   37,18   35,000   35,000   35,000   35,000   37,18   35,000   35,000   37,18   35,000   35,000   37,18   35,000   35,000   37,18   35,000   37,18   35,000   37,18   35,000   37,18   35,000   37,18   35,000   37,18   35,000   37,18   35,000   37,18   35,000   37,18   35,000   30   30   30   30   30   30   30	TRAVEL SERVICES	4	867,224	735,657	(131,568)
OFALCIS OF ALCONOMICS (CONTROLL)  OFAL OPERATING EXPENDITURES  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXPENDED  OFAL OPERATING EXP	OPERATING SERVICES	ő	004 884	1 022 040	0
OTAL DPENATING EXPENDITURES   O		ő		1 ' 1	-
THER CHARGES EBT SERVICES 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OPERATING EXPENDITURES	0			0 37 185
EBT SERVICES  ITERAGENCY TRANSFERS  O		71	0		0.1,100
ITERAGENCY TRANSFERS	DEBT SERVICES	-	0	0	Ō
ENERAL ACQUISITIONS  BRARY ACQUISITIONS  AJOR REPAIRS  DTAL ACQ AND MAJOR REPAIRS  DTAL ACQ AND MAJOR REPAIRS  DTAL ACQ AND MAJOR REPAIRS  DTAL ACQ AND MAJOR REPAIRS  DTAL ACQ AND MAJOR REPAIRS  DTAL ACQ AND MAJOR REPAIRS  DTAL SERVICES:  BALARIES  BALARIES  DTAL PERSONAL SERVICES  DEPARTING SERVICES  DEPARTING SERVICES  DEPARTING EXPENDITURES  DEPARTING EXPENDITURES  DEPARTING EXPENDITURES  DEPARTING EXPENDITURES  DEPARTING SERVICES  DEPARTING EXPENDITURES  DEPARTMENTAL TOTAL  DEPARTM	NTERAGENCY TRANSFERS	0	01	0	0
SPARTY ACQUISITIONS	OTAL OTHER CHARGES	ŏl	n l	o O	0
AJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		o	5,000	ŏ	0   (5.000)
O		이	0	ó	(0,000)
SOUTO   SOUT	OTAL ACQ AND MAJOR REPAIRS	္ချ	0	0	ō
### SCHOLARSHIPS  ### SCHOLARSHIPS  ### FRONAL SERVICES: ### STUDENT LABOR ### TOTAL PERSONAL SERVICES ### TOTAL P	UNCTION/DEPARTMENTAL TOTAL			1 950 700	(5,000)
ALARIES ALARIE	6195 SCHOLARSHIPS	The state of the s	1,932,000	1,052,706	(99,383)
ALARIES ALARIE	EDCOMAL OF DUICE			1	j
TUDENT LABOR	_ <del></del> ·	1		ı	
CALIFIED BENEFITS		-	o	o	o
TOTAL PERSONAL SERVICES  DEPARTING SERVICES  O	RELATED BENEFITS	-	-1	*1	0
AVEL PERATING SERVICES PERATING SERVICES PARTING SERVICES PARTING EXPENDITURES PARTING EXPENDITURES PARTING SERVICES PARTING EXPENDITURES PARTING SERVICES PART	TOTAL PERSONAL SERVICES		0		0
DEPARTING SERVICES   0	RAVEL		al al	-	0
DEPLIES   0   0   0   0   0   0   0   0   0	PERATING SERVICES	o	ől	- 1	· I
CFESSIONAL SERVICES		٥	o	ŏ	١
HER CHARGES	ROFESSIONAL SERVICES	엙	0		ŏ
BT SERVICES	THER CHARGES	9	100 000	-1	0
TAL OTHER CHARGES	EBT SERVICES	- I	100,001	250,000	150,000
TAL ACQ AND MAJOR REPAIRS   0   100,000   250,000   15	TERAGENCY TRANSFERS	اة	ő	o n	~ [
1		o	100,000	*1	~ 1
JOR REPAIRS  TAL ACQ AND MAJOR REPAIRS  DEPARTMENTAL TOTAL  O  O  O  O  O  O  O  O		0	0	o	
TAL ACQ AND MAJOR REPAIRS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	AJOR REPAIRS	٥	0	0	
DEPARTMENTAL TOTAL 0 400 000 0	OTAL ACQ AND MAJOR REPAIRS	٥	õ	ol	- 1
150,000 250,000 150,000	L.		100 000		
		<u> </u>	,00,000	430,000	150,000

	ACTUAL 2015-2018	BUDGETED 2015-2016	AUDGETED 2018-2017	CHANGE 2015-2018
PERSONAL SERVICES:				
SALARIES	0			0
STUDENT LABOR	1 0	0	0	0
RELATED BENEFITS		0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	ا	0	0	Ō
OPERATING SERVICES	ő	0	0	0
SUPPLIES	Ĭ	o o	U O	0
TOTAL OPERATING EXPENDITURES	Ĭ	0	U	0
PROFESSIONAL SERVICES	ان ا	ől	ď	0
OTHER CHARGES	ام	ň	ű	0
DEBT SERVICES	امّا	'n	<u> </u>	0
NTERAGENCY TRANSFERS	ام	n	Ů	0
TOTAL OTHER CHARGES	ő	ől	ő	0
GENERAL ACQUISITIONS	o.	ő	ď	0
IBRARY ACQUISITIONS	ol	ől	ől	0
MAJOR REPAIRS	ōl	ő	٦	0
TOTAL ACQ AND MAJOR REPAIRS	ol	ŏl	ol	٥
DEPARTMENT TOTAL	0	0	0	0
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES:	0	0	0	0
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS DERSONAL SERVICES: SALARIES	0	7,489,248		
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR			8,100,400	101.821
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS DERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS	0		8,100,400	101,821 0
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES	0	7,489,248 0	8,100,400 0 3,296,597	101,821 0 (16,345)
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES RAVEL	0 0	7,489,248 0 3,312,942	8,100,400	101,821 0 (16,345) 85,476
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES PERATING SERVICES	0 0	7,489,248 0 3,312,942 10,802,190	8,100,400 0 3,296,597 11,396,997	101,821 0 (16,345) 85,476 7,000
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES PERATING SERVICES SUPPLIES	0 0	7,489,248 0 3,312,942 10,802,190 36,700	8,100,400 0 3,296,597 11,396,997 43,700	101,821 0 (16,345) 85,476 7,000 120,785
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES PERAVEL PERATING SERVICES SUPPLIES FORAL SERVICES FORAL SERVICES FORAL SERVICES FORAL SERVICES FORAL SERVICES	0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084	101,821 0 (16,345) 85,476 7,000 120,785 10,719
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES RAVEL PPERATING SERVICES SUPPLIES OTAL OPERATING EXPENDITURES PROFESSIONAL SERVICES	0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762	8,100,400 0 3,296,597 11,396,997 43,700 1,802,064 180,481	101,821 0 (16,345) 85,476 7,000 120,785
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES SUPPLIES OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES DITHER CHARGES	0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740	8,100,400 0 3,296,597 11,396,997 43,700 1,802,064 180,481 2,026,244	101.821 0 (16.345) 85,476 7,000 120,785 10,719 138,504
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS DERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES RAVEL IPERATING SERVICES SUPPLIES OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES STHER CHARGES LEBT SERVICES LEBT SERVICES LEBT SERVICES LEBT SERVICES LEBT SERVICES LEBT SERVICES LEBT SERVICES LEBT SERVICES	0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000 827,782 0	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000)
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS DERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES PERATING SERVICES UPPLIES OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES UTHER CHARGES EBT SERVICES UTERAGENCY TRANSFERS	0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0	8,100,400 0 3,298,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000 827,782 0 773,508	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS ERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES PERATING SERVICES UPPLIES OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES THER CHARGES EBT SERVICES SET SERVICES UTERAGENCY TRANSFERS OTAL OTHER CHARGES	0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576	8,100,400 0 3,296,597 11,396,997 43,700 1,802,064 180,481 2,026,244 41,000 827,782 0 773,508 1,642,290	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714
DEPARTMENT TOTAL  SUMMARY OF ALL FUNCTION  SUMMARY OF ALL DEPARTMENTS  DEPARTMENTS  SERSONAL SERVICES:  SALARIES  STUDENT LABOR  RELATED BENEFITS  TOTAL PERSONAL SERVICES  RAVEL  PERATING SERVICES  UPPLIES  OTAL OPERATING EXPENDITURES  ROFESSIONAL SERVICES  ITHER CHARGES  EBT SERVICES  ITHER CHARGES  EBT SERVICES  OTAL OTHER CHARGES  ENTAL OTHER CHARGES  ENTAL OTHER CHARGES  ENTAL OTHER CHARGES  ENTAL OTHER CHARGES  ENERAL ACQUISITIONS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576 13,000	8,100,400 0 3,298,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000 827,782 0 773,508	101.821 0 (16.345) 85,476 7.000 120,785 10,719 138,504 (25,000) 250,714 0
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS PERSONAL SERVICES: SALARIES STUDENT LABOR RELATED BENEFITS  TOTAL PERSONAL SERVICES SUPPLIES OTAL OPERATING EXPENDITURES ROFESSIONAL SERVICES SITHER CHARGES EBT SERVICES SITHER CHARGES EBT SERVICES ENTERAGENCY TRANSFERS OTAL OTHER CHARGES ENERAL ACQUISITIONS BRARY ACQUISITIONS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576	8,100,400 0 3,296,597 11,396,997 43,700 1,802,064 180,481 2,026,244 41,000 827,782 0 773,508 1,642,290	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714 0 50,000 275,714
DEPARTMENT TOTAL  SUMMARY OF ALL FUNCTION  SUMMARY OF ALL DEPARTMENTS  ERSONAL SERVICES:  SALARIES  STUDENT LABOR  RELATED BENEFITS  TOTAL PERSONAL SERVICES  UPPLIES  OTAL OPERATING EXPENDITURES  ROFESSIONAL SERVICES  ITHER CHARGES  EBT SERVICES  ITERAGENCY TRANSFERS  OTAL OTHER CHARGES  ENERAL ACQUISITIONS  BRARY ACQUISITIONS  BRARY ACQUISITIONS  AJOR REPAIRS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576 13,000	8,100,400 0 3,296,597 11,396,997 43,700 1,802,084 180,481 2,026,244 41,000 827,782 0 773,508 1,642,290 8,000 0	101.821 0 (16.345) 85,476 7.000 120,785 10,719 138,504 (25,000) 250,714 0 50,000 275,714 (5,000) 0
DEPARTMENT TOTAL SUMMARY OF ALL FUNCTION SUMMARY OF ALL DEPARTMENTS DEPARTMENTS SALARIES STUDENT LABOR RELATED BENEFITS TOTAL PERSONAL SERVICES PERATING SERVICES SUPPLIES OPLAID OPERATING EXPENDITURES ROFESSIONAL SERVICES STUDENT OF THE PERSONAL SERVICES SUPPLIES OPLAID OPERATING EXPENDITURES ROFESSIONAL SERVICES STHER CHARGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,489,248 0 3,312,942 10,802,190 36,700 1,681,279 169,762 1,887,740 66,000 577,068 0 723,508 1,366,576 13,000	8,100,400 0 3,296,597 11,396,997 43,700 1,802,064 180,481 2,026,244 41,000 827,782 0 773,508 1,642,290	101,821 0 (16,345) 85,476 7,000 120,785 10,719 138,504 (25,000) 250,714 0 50,000 275,714 (5,000)

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.
	Awarded	Per Year	2015-16	In-State	Out of State	Per Year	2016-17
Type of Scholarships	-						
Academic		ļ		250		\$730	\$182,50
Athletic							
Band							
Foreign language		1					
High School							
Honors							
LASIP	ļ	ļ					
LPB Stipend							
Music		1	· <u>-</u>				
Presidental Grant		<u> </u>					
Presidental Education Opportunity	1						
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC		ļ l					
SEOG Matching					,		
SGA							
SSIG Matching							
Summer Orientation							
University				10		\$750	\$7,50
Total Other Scholarships							_
(List Other Scholarships - Use continuation sheet if necessary).				100		\$600	\$60,00
Total Scholarships	0	\$0	0	360	0	\$694	250,00
Turn of Fra Franchisco	1	1 1		1 :		į.	
Type of Fee Exemptions TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions		<del> </del>				-	
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)		1 - 1					
Children of Deceased/Disabled Sanitation Workers (17:1683.1)	· · · · · · · · · · · · · · · · · · ·	<del>                                     </del>					
Children of Deceased/Disabled Teachers and School Employees (17:1684)	<del></del>						
Children of Deceased/Disabled Correctional Officers (17:1685.1)	<del></del>	<del> </del>				<del></del>	
Senior Citizens (17:1807)						<del></del>	•••
Louisiana National Guard (29:36.1)						<del> </del>	
Hardship Waivers (17:3351)		<del> </del>					
Others (List - Use continuation sheet if necessary.)	<del> </del>					-	
Other Tuition & Fee Exemptions			-	<del>-</del>		+	
Faculty/Staff							
Faculty Dependents		<del> </del>					
Others (List - Use continuation sheet if necessary.)		-					
Non-Resident Tuition and Fee Exemptions		<del> </del>					
Academic Academic							
<del></del>	-	<del>                                     </del>					
Graduate Assistantships/Fellowships	<del> </del>					-	
Other (List - Use continuation sheet if necessary.)	<del> </del>				<del>_</del>		
Total Fee Exemptions	0	<del></del>	\$0	0	0		
Total Scholarships and Fee Exemptions	0	\$0	0	360	0	\$694	250,00

Form BOR-6 Institution: Southern University at Shreveport

**Schedule of Professional Services** 

DESCRIPITION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$66,000	\$41,000
Total Professional Services	\$0	\$66,000	\$41,000

Report on Special Funds

. B. W. L. Line France Dand Considerable for	Estimated Revenues
I. Building Use Fees or Fees Used Specifically for	Latinated November
Educational and General Capital Purposes:	\$0
Fund Balance 6/30/15	\$108,576
Revenues in FY 2015-16	108,576
Total Revenues Available for FY 2015-16	61,191
Less Funds Expended in FY 2015-16	180,000
Projected Revenue Available for FY 2016-17	100,000
Less Previous Commitments  Estimated Amount Available for FY 2016-17 Projects & Operations	227,385
Estimated Amount Available for FT 2010-17 FT Operations	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$54,858
Revenues in FY 2015-16	\$20,190
Total Revenues Available for FY 2015-16	75,048
Less Funds Expended in FY 2015-16	17,973
Projected Revenue Available for FY 2016-17	18,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	75,075
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Operating Services	\$6,000
2. Supplies	\$11,000
3. Travel/Training	\$1,000
•	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$100,086
Revenues in FY 2015-16	\$250,217
Total Revenues Available for FY 2015-16	350,303
Less Funds Expended in FY 2015-16	250,217
Projected Revenue Available for FY 2016-17	205,217
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	305,303
Latinuosa Annount Vallasia (a. 1. 2.2.3.	
Name & Brief Description of Anticipated Projects	Estimated Cost
Name & Brief Description of Anticipated Projects	
Hardware/Software Licenses and Maintenance Renewals	\$100,000
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions	\$100,000 \$13,489
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions     Personnel Servicses/Benefits	\$100,000 \$13,489
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions     Personnel Servicses/Benefits     4.	\$100,000 \$13,489 \$186,511
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions     Personnel Servicess/Benefits     IV. Surplus Funds - RS 17:3386	\$100,000 \$13,489 \$186,511 Estimated Revenues
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions     Personnel Servicses/Benefits     IV. Surplus Funds - RS 17:3386     Fund Balance 6/30/15	\$100,000 \$13,489 \$186,511 Estimated Revenues \$233,166
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions     Personnel Servicses/Benefits     W. Surplus Funds - RS 17:3386     Fund Balance 6/30/15     Revenues in FY 2015-16	\$100,000 \$13,489 \$186,511 <b>Estimated Revenues</b> \$233,166 \$224,400
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions     Personnel Servicses/Benefits      W. Surplus Funds - RS 17:3386     Fund Balance 6/30/15     Revenues in FY 2015-16  Total Revenues Available for FY 2015-16	\$100,000 \$13,489 \$186,511 Estimated Revenues \$233,166 \$224,400 457,566
Hardware/Software Licenses and Maintenance Renewals     Software Acquisitions     Personnel Servicses/Benefits      W. Surplus Funds - RS 17:3386     Fund Balance 6/30/15     Revenues in FY 2015-16     Total Revenues Available for FY 2015-16  Less Funds Expended in FY 2015-16	\$100,000 \$13,489 \$186,511 <b>Estimated Revenues</b> \$233,166 \$224,400 457,566 7,315
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386  Fund Balance 6/30/15  Revenues in FY 2015-16  Total Revenues Available for FY 2015-16  Less Funds Expended in FY 2015-16  Projected Revenue Available for FY 2016-17	\$100,000 \$13,489 \$186,511 Estimated Revenues \$233,166 \$224,400 457,566 7,315
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386  Fund Balance 6/30/15  Revenues in FY 2015-16  Total Revenues Available for FY 2015-16  Less Funds Expended in FY 2015-16  Projected Revenue Available for FY 2016-17  Less Previous Commitments	\$100,000 \$13,489 \$186,511 Estimated Revenues \$233,166 \$224,400 457,566 7,315
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386  Fund Balance 6/30/15  Revenues in FY 2015-16  Total Revenues Available for FY 2015-16  Less Funds Expended in FY 2015-16  Projected Revenue Available for FY 2016-17	\$100,000 \$13,489 \$186,511 Estimated Revenues \$233,166 \$224,400 457,566 7,315
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations	\$100,000 \$13,489 \$186,511 Estimated Revenues \$233,166 \$224,400 457,566 7,315
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations  V. Building Use Fee - Act 426 of 2013 Regular Session	\$100,000 \$13,489 \$186,511  Estimated Revenues \$233,166 \$224,400 457,566 7,315 0 450,251  Estimated Revenues
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations  V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15	\$100,000 \$13,489 \$186,511  Estimated Revenues \$233,166 \$224,400 457,566 7,315 0 450,251  Estimated Revenues \$283,231
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations  V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16	\$100,000 \$13,489 \$186,511  Estimated Revenues \$233,166 \$224,400 457,566 7,315 0 450,251  Estimated Revenues \$283,231 \$87,151
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations  V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16	\$100,000 \$13,489 \$186,511  Estimated Revenues \$233,166 \$224,400 457,566 7,315 0 450,251  Estimated Revenues \$283,231 \$87,151 370,382
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations  V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16	\$100,000 \$13,489 \$186,511  Estimated Revenues  \$233,166 \$224,400 457,566 7,315 0 450,251  Estimated Revenues  \$283,231 \$87,151 370,382 1,461
1. Hardware/Software Licenses and Maintenance Renewals 2. Software Acquisitions 3. Personnel Servicses/Benefits 4.  IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations  V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16	\$100,000 \$13,489 \$186,511 Estimated Revenues \$233,166 \$224,400 457,566 7,315 0 0 450,251

Board of Regents Form BOR-8

Revenues in Excess of Expenditures

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues							\$118,115	\$195,159
Expenditures								
Salaries								ļ
Other Compensation						.—-		
Related Benefits								
Total Personal Services	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	(

Institution: Southern University at Shr

118,115

195,159

## Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution:	Southern University at Shr
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	Student	Student	Total	Total				
	Center	Center	Dormitories	Dormitories	Vending	Vending	Athletic	Athletic
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Revenues	99417	110209			24071	32972	365134	331851
Expenditures								
Salaries	\$50,000	\$50,000					\$55,900	55000
Other Compensation								
Related Benefits	\$18,000	\$18,000					\$16,223	22000
Total Personal Services	68,000	68,000	0	0	0	0	72,123	77,000
Travel	\$5,000	\$5,000					\$41,867	41867
Operating Services	\$22,181	\$22,446					\$14,409	14409
Supplies	\$4,236	\$6,000		_			\$15,942	15942
Merchandise for Resale								
Professional Services							\$13,280	13280
Other Charges		\$8,763					\$207,513	169353
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	99,417	110,209	0	0	0	0	365,134	331,851
Revenues in Excess of Expenditures	o	0	0	0	24,071	32,972	o	0

Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution: Southern University at Shr

	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues							606,737	670,19
Expenditures								
Salaries								
Other Compensation								
Related Benefits						-		
Total Personal Services	0	0	0	0	0	0	0	(
Travel								
Operating Services								
Supplies	<u>l</u>							
Merchandise for Resale								_
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers					ļ			
Total Expenditures	0	0	0	0	0	0	0	(
Revenues in Excess of Expenditures	a	0	o	0	0	0	606,737	670,19

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** 

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						22.272
Professor	4	4	187,821	75,128	211,523	80,379
Associate Professor	14	4	708,022	297,369	385,358	146,436
Assistant Professor	15	15	683,963	287,264	641,229	258,867
Instructor	11	11	478,690	201,050	ļ	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate		1				
Library Associate						
Lecturer						
Graduate Assistants		<u> </u>				
Adjunct Faculty		<u> </u>				050 100
Other Unclassified	68	67	3,174,432	1,269,773	2,363,146	958,190
Classified Employees	48	48	1,396,909	558,764	59,805	22,726
Technical College Instructor		<u> </u>				
Technical College Administrator		1				<del></del>
Technical College Other Professional		L			2 224 224	4 400 500
Subtotal Full-Time Positions	160	149	6,629,837	2,689,348	3,661,061	1,466,598
Full-Time Funded Vacant Positions	7	7	240,963	96,385	100,000	42,000
Pay Plan Reserves Total		↓			2 704 004	1,508,598
Total Full Time Funded Positions	167	156	6,870,800	2,785,733	3,761,061	1,506,596
PART - TIME						
Professor		ļ			<u> </u>	<del></del>
Associate Professor					<del> </del>	
Assistant Professor		<u> </u>		10.400	<del>                                     </del>	3,794
Instructor	2	1	29,600	12,136		3,794
Librarian (w/o Faculty Rank)		<b>↓</b>		<del>                                     </del>	<del></del>	21,439
Teaching Associate		-			<del> </del>	21,435
Research Associate					0.084	3,794
Library Associate		↓			9,984	3,734
Lecturer		+-				
Graduate Assistants				400 700	133,242	21,439
Adjunct Faculty	60	30	1,200,000	498,728	133,242	21,435
Other Unclassified		↓		<del> </del>	<del> </del>	<del> </del>
Classified Employees		<del>  -</del>				
Technical College Instructor		↓		<b> </b>	<del> </del>	<del>                                     </del>
Technical College Administrator				<del>                                     </del>	+	<del></del>
Technical College Other Professional	ļ <u> </u>			540.00	443 336	25,23
Subtotal Part-time Filled Positions	62	2 31	1,229,600	510,864	143,226	23,23
Part - Time Funded Vacant Positions					<b>_</b>	<del> </del> -
Pay Plan Reserves Total	<u> </u>			512.00	140,000	25,23
Total Part-Time Funded Positions	62	2 31		<del></del>	143,226	25,23
Terminal Pay		4_	40,000			1,533,83
Grand Total Funded Positions	229	187	8,100,400	3,296,597	3,904,287	1,533,83

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.

Form BOR-12

Schedule of Automibles, Trucks, Boats, & Airplanes

Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
•							
					Accum.	Mileage	
				Acquisiton	Mileage	Per YR	
Make	Model	Serial #	License	Date	6/30	Actual	Department
FORD	ECONOLINE	1FBSS31L73HB88331	PP166570	11/14/2003	217641.0	7975.0	FLEET
DODGE	RAM 1500	1B7HC16X51S780748	PP198998	6/29/2007	176566.0	7284.0	MAINTENANCE
DODGE	DURANGO	1D8HD38N28F126718	PP202040	2/11/2008	204054.0	19936.0	FLEET
FORD	ECONOLINE	1FDXE45SX7DB21148	PP202041	2/11/2008	81216.0	4496.0	FLEET
FORD	CROWN VICTORIA	2FALP71W4TX116883	PP211278	4/2/2009	123201.0	5192	POLICE
FORD	ECONOLINE	1FBSS3BL7BDA52687	P226097	2/18/2011	76405	9804	FLEET
FORD	CUTTAWAY VAN	1FDFE4FSXCDB30484	PP23129	3/28/2013	76495.0	9804.0	FLEET
FORD	TARUS	1FAHP2M81DG113498	NO PLATE	4/7/2015	50708.0	8179.0	POLICE
CHEVORLET	IMPALA	2G1WS553281363882	P223194	3/30/2015	139810.0	2136.0	POLICE
CHEVORLET	IMPALA	2G1WS553781338850	P237963	3/30/2015	144764.0	4424.0	POLICE
	Make FORD  DODGE  DODGE  FORD  FORD  FORD  CHEVORLET	Make Model FORD ECONOLINE  DODGE RAM 1500  DODGE DURANGO  FORD ECONOLINE  FORD CROWN VICTORIA  FORD ECONOLINE  FORD CUTTAWAY VAN  FORD TARUS  CHEVORLET IMPALA	Make         Model         Serial #           FORD         ECONOLINE         1FBSS31L73HB88331           DODGE         RAM 1500         1B7HC16X51S780748           DODGE         DURANGO         1D8HD38N28F126718           FORD         ECONOLINE         1FDXE45SX7DB21148           FORD         CROWN VICTORIA         2FALP71W4TX116883           FORD         ECONOLINE         1FBSS3BL7BDA52687           FORD         CUTTAWAY VAN         1FDFE4FSXCDB30484           FORD         TARUS         1FAHP2M81DG113498           CHEVORLET         IMPALA         2G1WS553281363882	Make         Model         Serial #         License           FORD         ECONOLINE         1FBSS31L73HB88331         PP166570           DODGE         RAM 1500         1B7HC16X51\$780748         PP198998           DODGE         DURANGO         1D8HD38N28F126718         PP202040           FORD         ECONOLINE         1FDXE45SX7DB21148         PP202041           FORD         CROWN VICTORIA         2FALP71W4TX116883         PP211278           FORD         ECONOLINE         1FBSS3BL7BDA52687         P226097           FORD         CUTTAWAY VAN         1FDFE4FSXCDB30484         PP23129           FORD         TARUS         1FAHP2M81DG113498         NO PLATE           CHEVORLET         IMPALA         2G1WS553281363882         P223194	Make         Model         Serial #         License         Date           Make         Model         Serial #         License         Date           FORD         ECONOLINE         1FBSS31L73HB88331         PP166570         11/14/2003           DODGE         RAM 1500         1B7HC16X51S780748         PP198998         6/29/2007           DODGE         DURANGO         1D8HD38N28F126718         PP202040         2/11/2008           FORD         ECONOLINE         1FDXE45SX7DB21148         PP202041         2/11/2008           FORD         CROWN VICTORIA         2FALP71W4TX116883         PP211278         4/2/2009           FORD         ECONOLINE         1FBSS3BL7BDA52687         P226097         2/18/2011           FORD         CUTTAWAY VAN         1FDFE4FSXCDB30484         PP23129         3/28/2013           FORD         TARUS         1FAHP2M81DG113498         NO PLATE         4/7/2015           CHEVORLET         IMPALA         2G1WS553281363882         P223194         3/30/2015	Make         Model         Serial #         License         Acquisiton Date         Mileage 6/30           Make         Model         Serial #         License         Date         6/30           FORD         ECONOLINE         1FBSS31L73HB88331         PP166570         11/14/2003         217641.0           DODGE         RAM 1500         1B7HC16X51\$780748         PP198998         6/29/2007         176566.0           DODGE         DURANGO         1D8HD38N28F126718         PP202040         2/11/2008         204054.0           FORD         ECONOLINE         1FDXE45SX7DB21148         PP202041         2/11/2008         81216.0           FORD         CROWN VICTORIA         2FALP71W4TX116883         PP211278         4/2/2009         123201.0           FORD         ECONOLINE         1FBSS3BL7BDA52687         P226097         2/18/2011         76405           FORD         CUTTAWAY VAN         1FDFE4FSXCDB30484         PP23129         3/28/2013         76495.0           FORD         TARUS         1FAHP2M81DG113498         NO PLATE         4/7/2015         50708.0           CHEVORLET         IMPALA         2G1WS553281363882         P223194         3/30/2015         139810.0	Make         Model         Serial #         License         Acquisiton Date         Mileage 6/30         Por YR Actual Serial # Actual           Make         Model         Serial #         License         Date         6/30         Actual           FORD         ECONOLINE         1FBSS31L73HB88331         PP166570         11/14/2003         217641.0         7975.0           DODGE         RAM 1500         1B7HC16X51S780748         PP198998         6/29/2007         176566.0         7284.0           DODGE         DURANGO         1D8HD38N28F126718         PP202040         2/11/2008         204054.0         19936.0           FORD         ECONOLINE         1FDXE45SX7DB21148         PP202041         2/11/2008         81216.0         4496.0           FORD         CROWN VICTORIA         2FALP71W4TX116883         PP211278         4/2/2009         123201.0         5192           FORD         ECONOLINE         1FBSS3BL7BDA52687         P226097         2/18/2011         76405         9804           FORD         CUTTAWAY VAN         1FDFE4FSXCDB30484         PP23129         3/28/2013         76495.0         9804.0           FORD         TARUS         1FAHP2M81DG113498         NO PLATE         4/7/2015         50708.0         8179.0

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 2015-2016 PRIOR YEAR ACTUAL REVENUE		FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	ACT 2003 NO.1108 RS 17;129,54		\$7,369,268	\$7,516,653	14146	1-1
Non-Resident Fees	HB 2424 ACT R:S 17A;3351(a)(5)		\$900,000	\$918,000	14146	1-2
Academic Excellence Fees	hb 1786 ACT R:S 17:3351.3		\$583,000	\$594,660	14146	1-3
Operational Fee						2-1
Academic Enhancement Fee	HB 1786 ACT R:S 17:3951.3		\$100,000	\$102,000	14146	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List		1	i			4-1
Student Self-Assessed Fees:						
List		5 14 14 14 14 14 14 14 14 14 14 14 14 14				4-2
List						4-3
All Other Student Mandated Fees:						
List			\$175,000	\$178.500	14146	5-1
List			3	*****	14140	5-2
All Other Student Fees:						3-2
List						5-3
List						6-1
All Other Non-Student Fees:						
List			\$131,570	\$134,201	14146	6-2
List			\$101,010	Ψ134,201	14140	6-3
List						7-1
List						7-1
List						7-2
List					+	
List						8-2
	TOTALS	\$0	\$9,258,838	\$9,444,014		8-2

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

Page \_\_1\_\_

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

Cost Recovery - Expenditure Means	O F Mancing O	FY 2016-2017 EXISTING OPERATING BUDGET							FY 2017-2018 OPERATING BUDGET REQUEST					
OPERATING BUDGET FEE	General	Non-Resident		Academic	Student	Administrative	General	Non-Resident	Academic	Academic	Student	Administrative		
EXPENDITURES	Registration Fees	Fées	Excellence Fees		Mandated Fees	Fees	Registration Fees	Fees	Excell;ence Fees		Mandated Fees	Fees		
EXPENDITURES & REQUEST:														
SALARIES:														
Regular	\$3,960,188	\$483,653	\$313,300	\$53,739	\$94,044	\$70,705	\$4,039,393	\$516,100	\$334,318	\$57,344	\$100,356	\$75,450		
Other Compensation														
Related Benefits	\$1,611,667	\$196,831	\$127,503	\$21,870	\$38,273	\$28,774	\$1,643,900	\$200,858	\$130,111	\$22,318	\$39,052	\$29,360		
TOTAL SALARIES	\$5,571,855	\$680,484	\$440,803	\$75,609	\$132,317	\$99,479	\$5,683,293	\$716,958	<b>\$4</b> 64,429	\$79,662	\$139,408	\$104,810		
OPERATING EXPENSES:														
Travel	\$21,364	\$2,609	\$1,690	\$290	\$507	\$381	\$21,792	\$2,662	\$1,725	\$296	\$518	\$389		
Operating Services	\$881,007	\$107,596	\$69,699	\$11,955	\$20,922	\$15,729	\$898,627	\$114,934	\$74,451	\$12,770	\$22,348	\$16,802		
Supplies	\$88,235	\$10,776	\$6,980	\$1,197	\$2,095	\$1,575	\$89,999	\$9,272	\$6,006	\$1,030	\$1,803	\$1,355		
TOTAL OPERATING EXPENSES	\$990,606	\$120,981	\$78,369	\$272	\$23,524	\$17,685	\$1,010,418	\$126,868	\$82,182	\$14,096	\$24,669	\$18,546		
PROFESSIONAL SERVICES	\$20,044	\$2,448	\$1,586	\$13,714	\$476	\$358	\$20,445	\$5,875	\$3,806	\$653	\$1,143	\$860		
OTHER CHARGES:														
Other Charges	\$404,693	\$49,425	\$32,016	\$5,492	\$9,610	\$7,226	\$412,786	\$13,311	<b>\$</b> 8,623	\$1,479	\$2,588	\$1,946		
Debt Service							·							
Interagency Transfers	\$378,159	\$46,184	\$29,917	\$5,132	\$8,980	\$6,752	\$385,722	\$54,437	\$35,263	\$6,049	\$10,585	\$7,958		
TOTAL OTHER CHARGES	\$782,852	\$95,609	\$61,933	\$10,624	\$18,590	\$13,978	\$798,508	\$67,748	\$43,886	\$7,528	\$13,173	\$9,904		
ACQUISITIONS & MAJOR REPAIRS:														
Acquisitions	\$3,911	\$478	\$309	\$53	\$93	\$70	\$3,989	<b>\$</b> 551	\$357	\$61	\$107	\$81		
Major Repairs														
TOTAL ACQ. & MAJOR REPAIRS	\$3,911	\$478	\$309	\$53	\$93	\$70	\$3,989	\$551	\$357	\$61	\$107	\$81		
UNALLOTTED	\$0													
TOTAL EXPENDITURES & REQUEST	\$7,369,268	\$900,000	\$583,000	\$100,000	\$175,000	\$131,570	\$7,516,653	\$918,000	\$594,660	\$102,000	\$178,500	\$134,201		

<sup>\*</sup> NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13. Expenditures should include all expenses related to the fee, both direct and indirect.

Page \_\_2\_\_

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

Cost Recovery - Recommendation on a OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE		
Sudent Fees:					
General Registration Fees	\$7,516,653	100%	0%		
Non-Resident Fees	\$918,000	100%	0%		
Academic Excellence Fees	\$594,660	100%	0%		
Operational Fee					
Academic Enhancement Fee	\$102,000	100%	0%		
Building Use Fee					
Technology Fee					
Energy Surcharge					
University Self-Assessed Fees:					
List					
List					
Student Self-Assessed Fees:					
List					
List					
All Other Student Mandated Fees:					
List	\$178,500	100%	0%		
List					
All Other Student Fees:					
List					
List					
All Other Non-Student Fees:					
List	\$134,201	100%	0%		
List					
	\$9,444,014	100%	\$0		

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

Institution: Southern University at Shreveport

**Programs Substituting State Funds for Federal Funds** 

Programs Substituting State Funds for F	Actual	Actual	Budgeted	Budgeted	Budgeted	Budgeted
	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17
Name of Program	State	Federal	State	Federal	State	Federal
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NOTE: This form shall be used to repu		<del></del>	<del></del>	مالم ممالمات م	action boo	

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

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BOR-15

## SOUTHERN UNIVERSITY AT SHREVEPORT BOARD OF REGENTS INTERCOLLEGIATE ATHLETIC BUDGET FORMS

**BUDGETED FISCAL YEAR 2015-2016 AND 2016-2017** 

BOR-ATH-1

**BOR-ATH-2** 

**BOR-ATH-3** 

Board of Regents Form BOR-ATH-1

Institution:

Southern University at Shreveport

Revenue	Fiscal Year	2015-2016	Budgeted					
				Other	Ali	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
_	Ticket Sales	\$0	\$1,085		\$1,000	111111111111111111111111111111111111111	\$0	\$2,085
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	<i></i>		\$0
V	Game Guarantees	\$0	\$0	\$0	\$0			\$0
E	Foundations/Clubs (Other Private Gifts)	<i></i>					\$0	
N	Student Athletic Fees*	<i></i>	<i></i>				\$0	
U	Parking Fees	\$0	\$190,593	\$0	\$172,456		\$0	\$363,049
E	Conference Distributions	\$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	<i></i>	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	mminimminimin	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$191,678	\$0	\$173,456	\$0	\$0	\$365,134

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

Board of Regents Form BOR-ATH-2 Institution:

Southern University at Shreveport

Expenditures	Fiscal Year	2015-2016	Budgeted						
	All	8.00			Other	Ali		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$30,650	\$0	\$0	\$25,250		\$0	\$55,900
Fringe Benefits	\$0	\$0	\$9,900	\$0	\$0	\$6,323	\$0	\$0	\$16,223
Extra Help (Temporary)	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
CWSP	\$0		111111111111111111111111111111111111111	<i></i>	mmmmmm	<i></i>	miniminimi	\$0	\$0
Game Guarantees		\$0	\$0	\$0		\$0	\$0		\$0
Athletic Scholarships		\$0	\$104,513	\$0	\$0	\$103,000	\$0	\$0	\$207,513
Med. Insurance/Injury Claims	\$0	\$0	\$7,928	\$0	\$0	\$6,481	\$0		\$14,409
Travel	\$0	\$0	\$21,867	\$0	\$0	\$20,000			\$41,867
Equipment	\$0		\$10,020	\$0	\$0	\$5,922			\$15,942
Operating Services	\$0		\$6,800	\$0	\$0	\$6,480			\$13,280
Charge Backs	\$0		+	\$0	\$0	\$0	\$0		\$0
Debt Service		mmmmmmm	imminimi		mmmminm	111111111111111111111111111111111111111	***************************************	\$0	\$0
	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses Transfers to Other Funds	\$0					\$0	\$0	\$0	\$0
	\$0	<del></del>				\$0	\$0	\$0	\$0
Fund/Account	\$0	<u> </u>			<del></del>		\$0	\$0	\$365,134
Total Athletic Expenses	1 30	30	\$151,070	Ψ.	- 40	<del>+11.0,100</del>		<del></del> -	

Form BOR-ATH-3

Institution:

Southern University at Shreveport

Completed By:

Brandy Jacobson Interim V/C Chancellor

Finance and Administration

Intercollegiate Athletic Personnel Fiscal Year 2015-2016

Telephone #:

318-670-9302

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
Foules, Elbert	Athletic Director	ı	12	5,000.00		21,630	26,630.00
Francis, David	Men Coach	1	12	25,000.00		22,500	47,500.00
Canady, Shayla	Women Coach	1	12	7,000.00		35,000	42,000.00
Flemming, Gabrielle	Women Asst Coach	V	6	12,000.00		0	12,000.00
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00		37,000	38,000.00
TBA	Extra Help - Temporary	V	5	5,900.00			5,900.00
Fringe Benefits				16,223.00		41,807	58,030.00
Total Salaries/Fringe Benefits				72,123.00		157,937	230,060.00

<sup>\*</sup>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 Shreveport

Revenue	Fiscal Year	2016-2017	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0			\$1,646	111111111111111111111111111111111111111	\$0	\$2,482
I <sub>K</sub>	Media	<i></i>			<b>/</b>		\$0	\$0
<u> </u>	Post Season Play (Tourn./Bowl)	\$0	\$0					\$0
I <u>^</u>	Game Guarantees	\$0	\$0	\$0				\$0
E							\$0	\$0
I <sub>N</sub>	Student Athletic Fees*	<i></i>	<i></i>				\$0	\$0
U	Parking Fees	\$0						\$302,599
E	Conference Distributions	\$0	\$0	\$0	\$0			\$0
ł	Corporate Sponsorships	\$0	\$0	\$0			\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-1.1-D	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	<i></i>	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
L	Total Revenue for Athletics	\$0	\$161,693	\$0	\$143,388	\$0	\$0	\$305,081

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

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

Institution:

Southern University at Shreveport

Expenditures	Fiscal Year	2016-2017	Budgeted						
	Ail				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
Expense Officeory.	Admin/General	Football	Basketbali	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$30,650	\$0	\$0	\$25,250			\$55,900
Fringe Benefits	\$0		\$10,728	\$0	\$0	\$6,323	\$0		\$17,051
Extra Help (Temporary)	\$0		\$0	\$0	\$0	\$0	\$0	<del></del>	\$0
CWSP			111111111111111111111111111111111111111	1111111111111111111		<i></i>	<i>mummum</i>	\$0	\$0
Game Guarantees	***************************************	\$0	\$0	\$0	\$0		\$0	<del></del>	\$0
		\$0		\$0	\$0	\$72,932	\$0		\$146,632
Athletic Scholarships	\$0				\$0	\$6,481	\$0	\$0	\$14,409
Med. Insurance/Injury Claims	\$0				\$0	\$20,000	\$0	\$0	\$41,867
Travel	\$0		\$10,020		\$0	\$5,922	\$0	\$0	\$15,942
Equipment	\$0	<del></del>				\$6,480	\$0	\$0	\$13,280
Operating Services	\$0	<u> </u>						\$0	\$0
Charge Backs		111111111111111111111111111111111111111	111111111111111111111111111111111111111	mmmmmm	ununununun		111111111111111111111111111111111111111	\$0	\$0
Debt Service							\$0	\$0	\$0
Other Expenses (Detail)	\$0		<del></del>			<del></del>			\$0
Transfers to Other Funds	\$0			<del></del>		·			\$0
Fund/Account (List)	\$0				<del></del>		<u> </u>		\$305,081
Total Athletic Expenses	\$0	\$0	\$161,693	\$0	<b>3</b> 0	\$ 143,300	Ψ	,	+300,000

Form BOR-ATH-3

Institution:

Southern University at Shreveport

Completed By:

Brandy Jacobson-Interim V/C Chancellor

Intercollegiate Athletic Personnel Fiscal Year 2016-2017

Telephone #:

318-670-9302

merconegiate Autleuc Fersonner	riscal Teal 2016-2017	Telephone #:		318-670-9302				
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	
Foules, Elbert	Athletic Director	1	12	5,000.00		21,630	26,630.00	
Francis, David	Men Coach	1	12	25,000.00		22,500	47,500.00	
Canady, Shayla	Women Coach	l	12	7,000.00		35,000	42,000.00	
Flemming, Gabrielle	Women Asst Coach	٧	6	12,000.00		0	12,000.00	
Ashly, Charlotte	Secretary/Part-time	V	6	1,000.00		37,000	38,000.00	
ТВА	Extra Help - Temporary	V	5	5,900.00			5,900.00	
Fringe Benefits				27,051.00		46,452	73,503.00	
Total Salaries/Fringe Benefits				82,951.00		162,582	245,533.00	
		_					<del></del> -	
				<del></del>				
		·····						